





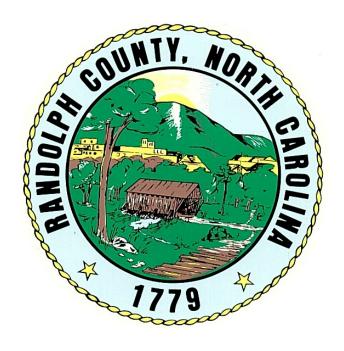


RANDOLPH COUNTY • NORTH CAROLINA 2007 - 2008 BUDGET

BOARD OF COUNTY COMMISSIONERS:
HAROLD HOLMES-CHAIRMAN • DARRELL FRYE-VICE CHAIRMAN
ROBERT DAVIS • PHIL KEMP • ARNOLD LANIER







### 2007-2008 BUDGET

### **County Commissioners**

J. Harold Holmes, *Chairman*Darrell L. Frye, *Vice Chairman*Stan Haywood
Phil D. Kemp
Arnold Lanier

### **County Manager**

Richard T. Wells

### **Assistant County Manager / Finance Officer**

William L. Massie

### **Deputy Finance Officer**

Jane H. Leonard

### **Internal Auditor / Budget Analyst**

Suzanne Hunt



**GOVERNMENT FINANCE OFFICERS ASSOCIATION** 

# Distinguished Budget Presentation Award

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For the Fiscal Year Beginning

July 1, 2006

President

**Executive Director** 

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# Randolph County, North Carolina 2007-2008 Budget

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# Randolph County, North Carolina 2007-2008 Budget

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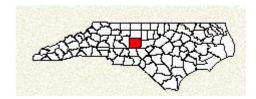
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### **About Randolph County, North Carolina**



Gently rolling hills, river valleys, and forest land characterize Randolph County's 790 square miles. Founded by Quaker settlers in the 1780's, the area offered rich farmland and rivers that provided abundant waterpower. Randolph County is home to the Uwharrie Mountains, one of the world's oldest mountain ranges.

Randolph County is strategically located in the geographic center of North Carolina. It is the 11th largest county in North Carolina and has the 17th highest population in the state. Nine municipalities are incorporated within the county with Asheboro as the county seat. Asheboro is approximately 70 miles from Raleigh, the State Capital, and from Charlotte, the state's largest city.

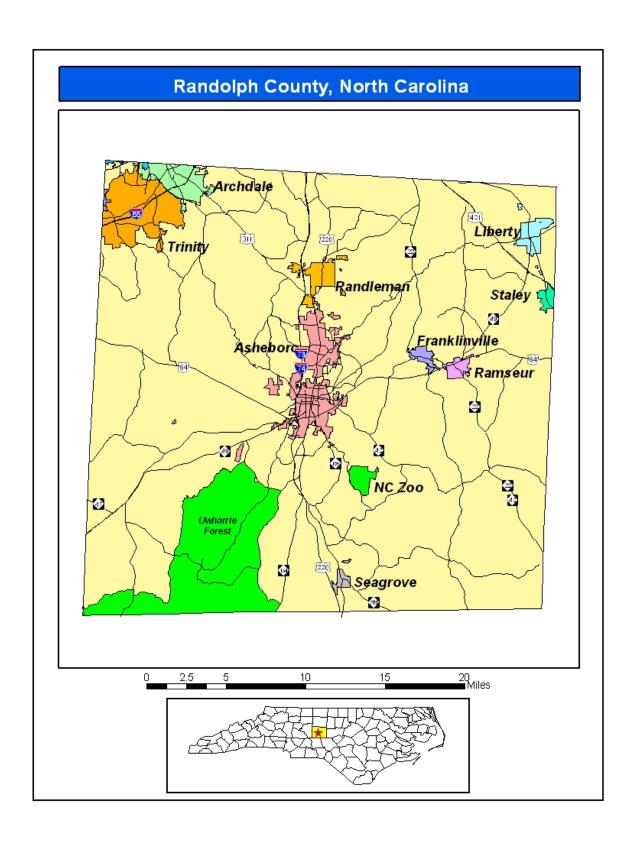
Randolph County is a part of the Piedmont Triad region, a six-county area whose central location puts it within 90 miles of the Blue Ridge Mountains to the west and within 200 miles of the Atlantic Ocean to the east. The county sits in the middle of the Eastern Seaboard, within 500 miles of half of the nation's population and largest markets.

Long known as a manufacturing center, traditional industries included textiles, apparel, and furniture along with agriculture. The area's economic base continues to transition with more diversified and technology-based manufacturing.

Although Randolph County is a part of the largest metropolitan area located entirely within North Carolina, it is still small-town living at its best - close enough to larger cities to have access to the amenities, but small enough to escape such urban problems as traffic congestion, higher unemployment, and an increasing crime rate.

Randolph County is home to the North Carolina State Zoological Park, the nation's largest natural-habitat zoo with 500 acres of exhibits and over 1,000 animals. Also located in the County are the Richard Petty Museum (celebrating NASCAR's all-time career victory leader), the Uwharrie National Forest, and the Seagrove area potteries, which enjoy an international reputation for exceptional hand thrown pottery.

Randolph County is also proud to be the home of the Victory Junction Gang Camp, founded by NASCAR's famed Petty family. This facility provides camping experiences for chronically ill children on a 65-acre site near Randleman. The camp is the latest of the "Hole in the Wall Gang Camps" founded by actor Paul Newman.



Readers' Guide



In addition to reporting the upcoming financial plan for Randolph County government, this budget is designed to assist the reader in understanding the responsibilities placed on the County, the relevant issues surrounding the budgeting process, the priorities identified in the allocating of limited county resources, goals and objectives determined for departmental operations, and results of services offered. It is intended to supply information to various readers, the most important of whom are our citizens. Please read the following information to gain a better understanding of the presentation and format of this budget document.

### **Funds**

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. This document contains the annual budgets for the following funds:

The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains three annually budgeted Special Revenue Funds:

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call.

Landfill Closure Fund accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.

Readers' Guide



### **Organization**

To effectively manage the delivery of services, County government is divided into departments. These departments are also the primary organizational unit within the General Fund budget. Departments provide specific services to our citizens, other local governments, community service organizations, or other County departments. The Board of Commissioners authorize funding and personnel limits at this level.

However, to better understand the various operations conducted, we have developed organizational levels within each department for purposes of presenting budgeted information and tracking the results of operations. Each department has organized its operations into "Service Areas," which are groups of services with similar goals and objectives. For example, the Tax Department is divided into five service areas: Appraisal, Billing, Collections, Customer Service, and Mapping. Some of the larger departments also have an intermediate "Division" level.

#### **Format**

The budget pages for the General Fund consist of financial information at the department level and performance data for each service area within the department. Departments are identified with the following heading. Detailed budget information is found on these pages:



For a few large departments, there are Division pages. These help divide the larger departments into easy to understand groups of service areas. Divisions are not necessary for most departments.

Service Area pages disclose specific performance data and are indicated with a white text box. These pages disclose the mission, goals, staffing, and performance of that service area:

 , , , , ,	
NAME OF DEPARTMENT	Department
Name of Division	Division
Name of Service Area	Service Area

Readers' Guide



### Requested, Proposed and Final Budgets

The County's budgets are adopted as required by the North Carolina General Statutes. G.S. 159-8 requires that "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."

Each department or agency prepares a budget request, which is based on their financial needs to provide existing services during the upcoming year, plus additional funding for improvements or expansion of services to accomplish specific goals. These requests are given to the Assistant County Manager, who serves as the Budget Officer. The Budget Officer is required by state law to propose a budget to the county commissioners and comment on the issues influencing his recommendations.

However, due to requests from the public, supported agencies, or other factors, the Board may decide to change the recommendations of the Budget Officer to arrive at the final approved budget. This may result in information in the budget message which does not correspond to the final budget ordinance. Please refer to the reconcilation on page 24 for a summary of the changes between the proposed and final approved budgets.

In this document, the requested, proposed, and final budgets for next year are presented, along with comparative budget information from the current budget year and actual financial results from the most recent completed fiscal year. This provides the reader with data for three fiscal years, found in both summary and detail information.

### **General County Revenues**

This is a concept to identify those revenues accounted for in the General Fund that are not related to specific operations. Many departments obtain revenues to directly support their services, such as user fees or federal or state grant assistance. By contrast, General County Revenues are those resources, including property taxes and local option sales taxes, which are available to support any governmental activity. By segregating these revenues, we can see how they are used. Each department identifies the amount of General County Revenues it needs to operate under the various budgets.

### **Policy Objectives and Service Goals**

This document reflects our effort to show a relationship between budgeted costs with the goals and objectives related to services provided. Accordingly, certain statistics, commonly referred to as performance measures, are reported to assist the reader in understanding the department's plan for meeting our community's needs efficiently and effectively.

Readers' Guide



Below is a general outline of the revenue and expenditure categories included in the budget. Not all funds will utilize each type of revenue, and expenditure types will vary by fund.

### **Revenues By Type**

The revenue types supporting the funds are divided into ten categories as follows:

### Ad Valorem Property Taxes

These revenues represent assessed taxes on the value of property owned within the County. The primary source of County revenues, property taxes are approximately 48% of total General Fund revenues and 100% of Fire District Fund revenues during FY 08.

### **Local Option Sales Taxes**

These revenues represent a retail sales and use tax which is available to local governments.

Approximately 22% of the FY08 General Fund budget comes from sales tax collections.

### Other Taxes and Licenses

Certain other assessed taxes, including occupancy and scrap tire tax collections.

### Intergovernmental Revenues

Funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose. Nearly 14% of General Fund revenues are from federal and state grants, primarily for human service programs.

### Permits and Fees

These revenues come from the County's register of deeds fees, franchise licenses to cable television companies, and inspection services to enforce compliance with minimum code requirements for building and operating safety.

### Charges for Sales and Services

These revenues represent collections received for services performed by various County departments, including ambulance fees, solid waste tipping fees, and health fees.

### **Investment Earnings**

Interest generated from a fund's share of the County's pooled cash reserves.

### Miscellaneous Revenue

This category is comprised of revenue sources that do not fit the other categories.

### Other Financing Sources:

### Appropriated Fund Balance

The amount of available fund balance remaining from the prior year which has been designated as an other financing source within the budget.

### Interfund Transfers In

Amounts transferred from another fund to assist in financing the services for the recipient fund.

Readers' Guide



### **Expenditures By Function**

Departmental budgets and appropriations to other agencies with similar function and/or customers are presented in the following categories of expenditures:

### General Government

This category contains the budgets for the County's elective, administrative and support services, including the Governing Body, Administration, Computer Services, Tax, Register of Deeds, Elections, and Public Buildings.

### **Public Safety**

This category contains Sheriff, Emergency Management, Building Inspections and the Day Reporting Center. It also includes contributions to other organizations to provide public safety services such as fire protection and rescue.

### **Economic and Physical Development**

Included in this category are Planning and Zoning, Cooperative Extension Service, and Soil and Water Conservation. It also includes contributions to organizations such as the Randolph County Economic Development Corporation.

#### **Environmental Protection**

This category contains the Public Works Department, which is responsible for solid waste disposal.

### **Human Services**

This category contains the Public Health and Social Services departments. It also includes contributions to health and welfare organizations such as the Randolph County Senior Adults Association and Sandhills Center.

#### Cultural and Recreational

This category contains the Public Library and contributions to certain other cultural organizations Education

Counties in North Carolina are required to provide local financial assistance to supplement State support for public schools and its community college.

#### Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule. Debt is issued for construction and renovation of public buildings and other capital assets.

### Other Financing Uses:

### Interfund Transfers Out

Amounts transferred to another fund to assist in financing the services for the recipient fund.

Readers' Guide



### **Expenditure Classifications**

Each fund is made up of accounts for maintaining fiscal control. For budget presentation, these accounts are grouped into expenditure classifications, as follows:

### Salaries

Expenses for salaries, wages, per diem or other compensation, fees, or allowances for travel expenses, paid to any officer or employee for services rendered.

### Fringe Benefits

Social Security taxes, health insurance, and retirement employee benefits.

### **Operating Expenditures**

Operating costs such as office supplies, program supplies, and repair and maintenance, postage, contractual services, leases, utilities and communications, and employee training and travel.

### Capital Outlay

Purchases of fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

### Randolph County, North Carolina Highlights of the Fiscal Year 2007-2008 Budget

### **General Fund**

The Final 2007-08 General Fund Budget totals \$111,089,583, an 8.02% increase over last year. The 2007-08 Budget levies a 53.5¢ property tax rate (same as 2006-07) with a countywide valuation of \$10,000,000,000. Real property was reappraised this year, with a revenue neutral rate of 48.93¢. The tax rate remained unchanged due to the effect of debt service for school construction and the rise in Medicaid costs.

Original Adopted						<b>Allocated Positions</b>		
	(	General Fund Property		roperty	Full	Part		
		Budget	Budget tax rate		Time	Time		
2007-08	\$	111,089,583	\$	0.535	699.5	22.0		
2006-07	\$	102,844,407	\$	0.535	681.5	21.0		
2005-06	\$	97,541,594	\$	0.525	678.5	21.0		
2004-05	\$	90,237,538	\$	0.500	669.0	17.0		
2003-04	\$	86,113,163	\$	0.500	656.0	17.0		

The Board of Commissioners continue to provide for the needs of our public schools. The final budget includes an additional \$474,149 in current Education appropriations, or an increase of approximately 2%. Randolph County is constructing two new high schools and renovating an elementary school. An additional \$3,983,959 is necessary for debt service on the financing for school construction. The Final Budget includes \$1,500,000 in grant proceeds from the NC Education Lottery to pay for debt service on school construction.

The budget includes a 3% market adjustment to the employee pay plan to maintain compensation close to levels paid by other governments. Nine new positions were added to the County to improve efficiency, meet the increased demand for public services, or improve public safety.

In 2005, the Randolph County Economic Development Corporation proposed a four-year economic development program for Randolph County to finance projects in a manner which allows the County to retain better control over its future growth. The 2007-08 Budget includes \$884,520 for future economic development projects, funded with .91¢ of the property tax rate.

### **Emergency Telephone System Fund**

The Emergency Telephone System Fund has a budget of \$699,042, which is an increase of 3.0%. Three and one-half positions are assigned to maintain the 911 system.

### **Landfill Closure Fund**

The Landfill Closure Fund has a budget of \$86,500, the same as 2006-07.

### **Fire Districts Fund**

All but one fire department requested an increase in their respective district property tax rate; the total budget for all nineteen fire districts is \$5,927,429.

## Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses) All Annually Budgeted Funds

Fiscal Year 2007-2008

With Comparative Amounts From Fiscal Years 2005-2006 and 2006-2007

		Actual	Budget	Budget
	4	2005-2006	2006-2007	2007-2008
General Fund				
Revenues and Other Financing				
Sources:				
Ad valorem Taxes	\$	45,387,760	\$ 46,311,750	\$ 52,812,000
Local Option Sales Tax		22,553,119	23,080,000	24,156,918
Other Taxes		1,128,139	1,154,000	1,179,000
Intergovernmental:				
Unrestricted		88,393	56,900	392,900
Restricted		16,990,677	16,371,819	16,834,708
Permits and Fees		2,132,920	2,007,250	1,616,000
Sales and Services		8,038,926	8,067,182	8,739,249
Investment Earnings		1,762,650	1,695,000	1,695,000
Miscellaneous		618,389	443,073	432,385
Interfund Transfers In		805,924	1,492,015	1,393,265
Debt Issued		-	-	-
Total Revenues and Other				
Financing Sources	\$	99,506,896	\$ 100,678,989	\$ 109,251,425
Expenditures and Other				
Financing Uses:				
General Government	\$	8,901,678	\$ 9,036,780	\$ 9,410,904
Public Safety	,	17,194,573	18,442,048	19,323,148
Economic and Physical		, ,	, ,	, ,
Development		1,899,820	2,038,497	2,205,935
Environmental Protection		3,131,282	3,477,923	3,826,192
Human Services		27,332,227	29,353,652	31,221,675
Cultural and Recreational		1,796,199	1,751,237	1,790,331
Education		23,933,525	25,356,859	25,906,008
Debt Service		10,751,672	11,093,961	15,077,920
Interfund Transfers Out		5,049,314	2,293,450	2,327,470
Total Expenditures and		_		_
Other Financing Uses	\$	99,990,291	\$ 102,844,407	\$ 111,089,583
Beginning Total Fund Balances	\$	37,269,758	\$ 36,786,363	\$ 34,620,945
Ending Total Fund Balances	\$	36,786,363	\$ 34,620,945	\$ 32,782,787

Note: Fund balance amounts for years after 2006 are estimated.

## Comparative Schedule of Revenues, Expenditures and Other Financing Sources (Uses) All Annually Budgeted Funds

Fiscal Year 2007-2008

With Comparative Amounts From Fiscal Years 2005-2006 and 2006-2007

	_	Actual 2005-2006		Budget	Budget 2007-2008		
	4	2005-2006		2006-2007		2007-2008	
Emergency Telephone System							
Fund							
Revenues:							
Other Taxes	\$	740,981	\$	623,108	\$	641,712	
Investment Earnings	Ψ	81,578	Ψ	36,652	Ψ	57,330	
Total Revenues	\$	822,559	\$	659,760	\$	699,042	
1 Star Ato volucio	<u> </u>	022,000	Ψ	005,700	Ψ.	0,5,0.2	
Expenditures:							
Public Safety	\$	654,661	\$	678,616	\$	699,042	
Beginning Total Fund Balances	\$	1,845,261	\$	2,013,159	\$	1,994,303	
Ending Total Fund Balances	\$	2,013,159	\$	1,994,303	\$	1,994,303	
	Ψ	2,010,109	4	1,>> 1,000	Ψ	1,55 1,500	
Landfill Closure Fund							
Revenues:							
Investment Earnings	\$	88,199	\$	23,000	\$	23,000	
Expenditures:							
Environmental Protection	\$	83,143	\$	86,500	\$	86,500	
Beginning Total Fund Balances	\$	2,040,289	\$	2,045,345	\$	1,981,845	
Deginning Total Lund Daranees	Ψ	2,040,207	Ψ	2,043,343	Ψ	1,701,043	
Ending Total Fund Balances	\$	2,045,345	\$	1,981,845	\$	1,918,345	
Eine Diederiede Frand							
Fire Districts Fund							
Revenues: Ad valorem Taxes	\$	5 020 205	\$	£ 007 700	Φ	5 027 420	
Ad valorem Taxes	<b>&gt;</b>	5,029,285	<b>&gt;</b>	5,086,688	\$	5,927,429	
Expenditures:							
Public Safety	\$	5,024,133	\$	5,086,688	\$	5,927,429	
1 done Salety	Ψ	3,047,133	φ	2,000,000	ψ	3,741,447	
Beginning Total Fund Balances	\$	54,302	\$	59,454	\$	59,454	
Ending Tetal Ford Delegation	¢	50 454	¢	EO 454	¢	EO 45 4	
Ending Total Fund Balances	\$	59,454	\$	59,454	\$	59,454	

Note: Fund balance amounts for years after 2006 are estimated.

## Combining Schedule of Revenues, Expenditures and Other Financing Sources (Uses) All Annually Budgeted Funds

Fiscal Year 2007-2008

	T		F	Emergency						Total -
		General		Telephone		Landfill	Fire			All Annual
		Fund		System		Closure		Districts Budgets		Budgets
				•						
Revenues and Other Financing										
Sources:										
Ad valorem Taxes	\$	52,812,000	\$	-	\$	-	\$	5,927,429	\$	58,739,429
Local Option Sales Tax		24,156,918								24,156,918
Other Taxes		1,179,000		641,712						1,820,712
Intergovernmental:										
Unrestricted		392,900								392,900
Restricted		16,834,708								16,834,708
Permits and Fees		1,616,000								1,616,000
Sales and Services		8,739,249								8,739,249
Investment Earnings		1,695,000		57,330		23,000				1,775,330
Miscellaneous		432,385								432,385
Interfund Transfers In		1,393,265								1,393,265
Total Revenues and Other										
Financing Sources	\$	109,251,425	\$	699,042	\$	23,000	\$	5,927,429	\$	115,900,896
Expenditures and Other										
Financing Uses:										
General Government	\$	9,410,904	\$	_	\$	_	\$	_	\$	9,410,904
Public Safety	Ψ	19,323,148	Ψ	699,042	Ψ		Ψ	5,927,429	Ψ	25,949,619
Economic and Physical		17,323,140		077,042				3,721,427		23,747,017
Development Development		2,205,935								2,205,935
Environmental Protection		3,826,192				86,500				3,912,692
Human Services		31,221,675				80,500				31,221,675
Cultural and Recreational		1,790,331								1,790,331
Education		25,906,008								25,906,008
Debt Service		15,077,920								15,077,920
Interfund Transfers Out										
Total Expenditures and	-	2,327,470					_		_	2,327,470
Other Financing Uses	\$	111,089,583	\$	699.042	\$	86,500	\$	5,927,429	\$	117,802,554
Onici Financing Uses	Ф	111,009,303	Ф	099,042	Ф	80,500	Ф	3,941,429	Ф	117,002,334
Beginning Total Fund Balances	\$	34,620,945	\$	1,994,303	\$	1,981,845	\$	59,454	\$	38,656,547
Ending Total Fund Balances	\$	32,782,787	\$	1,994,303	\$	1,918,345	\$	59,454	\$	36,754,889

Note: Fund balance amounts are estimated.

4

## Combined Schedule of Revenues, Expenditures and Other Financing Sources (Uses) All Annually Budgeted Funds

Fiscal Year 2007-2008

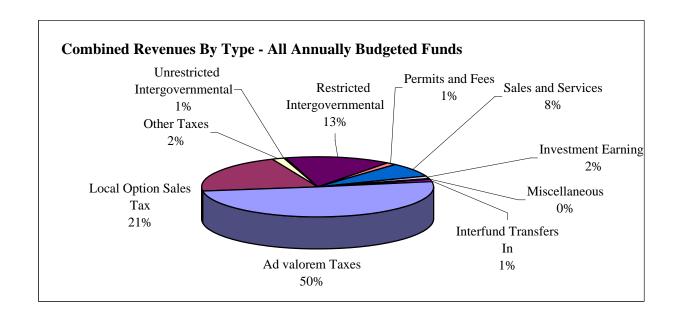
With Comparative Amounts From Fiscal Years 2005-2006 and 2006-2007

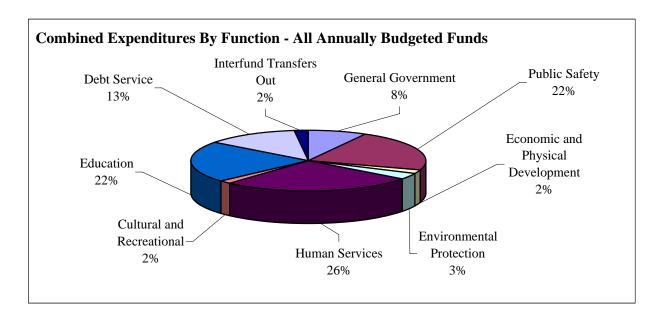
	Total All Annually Budgeted Funds								
	Actual	Budget	Budget						
	2005-2006	2006-2007	2007-2008						
Revenues and Other Financing									
Sources:									
Ad valorem Taxes	\$ 50,417,045	\$ 51,398,438	\$ 58,739,429						
Local Option Sales Tax	22,553,119	23,080,000	24,156,918						
Other Taxes	1,869,120	1,777,108	1,820,712						
Intergovernmental:									
Unrestricted	88,393	56,900	392,900						
Restricted	16,990,677	16,371,819	16,834,708						
Permits and Fees	2,132,920	2,007,250	1,616,000						
Sales and Services	8,038,926	8,067,182	8,739,249						
Investment Earnings	1,932,427	1,754,652	1,775,330						
Miscellaneous	618,389	443,073	432,385						
Interfund Transfers In	805,924	1,492,015	1,393,265						
Debt Issued	-								
Total Revenues and Other									
Financing Sources	\$ 105,446,940	\$ 106,448,437	\$ 115,900,896						
Expenditures and Other									
Financing Uses:									
General Government	\$ 8,901,678	\$ 9,036,780	\$ 9,410,904						
Public Safety	22,873,368	24,207,352	25,949,619						
Economic and Physical	22,073,300	24,207,332	25,949,019						
Development	1,899,820	2,038,497	2,205,935						
Environmental Protection	3,214,426	3,564,423	3,912,692						
Human Services	27,332,227	29,353,652	31,221,675						
Cultural and Recreational		1,751,237	1,790,331						
Education Education	1,796,199 23,933,525								
Debt Service		25,356,859	25,906,008						
	10,751,672	11,093,961	15,077,920						
Interfund Transfers Out Total Expenditures and	5,049,314	2,293,450	2,327,470						
	¢ 105 750 000	¢ 100 coc 211	¢ 117.002.554						
Other Financing Uses	\$ 105,752,229	\$ 108,696,211	\$ 117,802,554						
Beginning Total Fund Balances	\$ 41,209,610	\$ 40,904,321	\$ 38,656,547						
Ending Total Fund Balances	\$ 40,904,321	\$ 38,656,547	\$ 36,754,889						

Note: Fund balance amounts for years after 2006 are estimated.

### **All Annually Budgeted Funds**

Fiscal Year 2007-2008







### **Budget Process**

In accordance with state law, the County maintains a fiscal year from July 1 to June 30. A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

April 30 - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

June 1 - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

July 1 - The budget ordinance shall be adopted by the governing board.

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget, along with the Budget Message, was presented to the Board of Commissioners at their regularly scheduled June meeting. G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy."

During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs no later than July 1. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.



### Randolph County 2007-2008 Budget Schedule

Monday,

June 4 4:00 p.m. Proposed Budget Presented to Commissioners

Tuesday,

June 11

June 5 5:00 - 5:30 p.m. Emergency Services & the Emergency Telephone System Fund

5:30 - 6:00 p.m. Public Works

6:00 - 6:30 p.m. Social Services

6:30 - 7:30 p.m. Administration, Governing Body, Debt Service

Monday, 4:00 p.m. Building Inspections, Computer Services, Tax, Elections, Library,

Maintenance, Health, Register of Deeds, Planning & Zoning,

Cooperative Extension, Aging Services, Soil & Water, Sheriff &

Jail, Day Reporting Center, Veteran Services

5:00 - 5:20 p.m. Randolph County Schools

5:20 - 5:40 p.m. Asheboro City Schools

5:40 - 6:00 p.m. Randolph Community College

Thursday,

June 14 5:30 – 6:00 p.m. Outside Agencies Requesting Funding

6:00 – 7:00 p.m. Fire Department Requests

7:00 p.m. Public Hearing on Budget

Monday,

June 25 6:00 p.m. Adopt School and Fire District Tax Rates

Adopt Fee Schedules

**Budget Discussion** 

Adoption of Final Budget



### 2007-2008 Proposed Budget Message

TO: The Board of County Commissioners Randolph County, North Carolina

In accordance with the Local Government Budget and Fiscal Control Act, the proposed budget for Randolph County for the fiscal year beginning July 1, 2007 and ending June 30, 2008 is presented herewith for your consideration. The law specifies that the budget ordinance be adopted by July 1, 2007.

### **Economic Factors**

On the national level, economists are still interpreting the current indicators as evidence that we are past the mid-point of the business cycle, with expectation that the economy will continue to weaken over the next few years. There are concerns over inflation and slowdowns in certain areas such as housing, business investment, and consumer spending. Energy prices continue to climb, which will affect many areas. We understand these factors put pressure on many of our citizens who are still recovering from area layoffs.

During the last couple of years, the county's unemployment rate has stayed slightly below the statewide average. It is currently 4.2% compared to the state and national average of 4.5%. Our local area is still adapting to the changes from manufacturing job losses, with many of our citizens reemployed, but in lower paying jobs than ten years ago.

Two years ago, the Randolph County Board of Commissioners worked with the Randolph County Economic Development Corporation and began a four-year Economic Development Program to more aggressively work towards a diverse and stable economy. This will be the third year of the program to budget a one-cent increase in the property tax rate dedicated for infrastructure, site development and incentives.

During 2006, 15 companies announced decisions to locate or expand into communities across Randolph County, with more than \$150 million in new and expanded industrial investment and the creation of 673 new jobs. When completed, the projects will result in over \$787,500 of new tax revenues for the County and more than \$20.5 million in annual wages and salaries through

direct employment. Several of these projects were assisted through incentives from the Economic Development Program.

By far the biggest news of the past year occurred last November. Malt-O-Meal Company is a privately-owned cereal company based in Minneapolis, Minn. The company makes hot oatmeal and wheat farina cereals and bagged cold cereals. With the help of state and local incentives, the company purchased the Unilever Bestfoods facility and adjacent sites in Asheboro. Over the next year or so, the manufacturer plans to renovate the former dry soup facility through investment of \$104 million in building and equipment. At the completion of the project, Malt-O-Meal will become the second largest taxpayer in the county. Malt-O-Meal plans to hire 164 employees over the next five years.

The other emphasis in the Economic Development plan was the need for developed commercial and industrial sites, with infrastructure already available for prospective companies. The Randolph County Economic Development Corporation and the Randolph County Development Corporation have established the criteria for site selection and development. A special advisory committee has been evaluating potential sites; recommendations should be made soon.

### **Recent Budget Trends**

<u>Medicaid</u> - Randolph County, like other N.C. counties, has had a hard time keeping up with the increased cost of the Medicaid program. Medicaid is a federally mandated entitlement program to provide medical coverage to individuals with low income, without limitation on the number of persons who qualify. The Federal government requires each state to pay a portion of their program costs. North Carolina is the only state which currently passes a portion of these costs on to county governments. Through the efforts of the past year, led by the N.C. Association of County Commissioners, Counties received a <u>one-time</u> cap on their 2006-07 Medicaid costs. Although several proposals have been introduced this year, the N.C. General Assembly has yet to pass any relief to Counties for the 2007-08 burden of Medicaid.

The costs of this program have grown an average of over 10% over the past ten years as medical costs grow and more people qualify. The County's share has risen from \$2,947,052 in 1998-99 to \$7,453,637 in 2007-08. The amount devoted to Medicaid is a drain on our budget, which means financial resources are not available to meet essential needs in our community.

### **School Construction**

Addressing critical capital needs in our schools systems, the Board of Commissioners has approved the construction of two new high schools and renovation of an existing elementary school. These projects are included in the Capital Improvement Plan section of the budget document. Debt of \$41,195,000 was issued in August 2006 and another approximately \$41,000,000 will be obtained in September 2007.

Randolph County currently owes \$119,955,843 in total debt, of which \$103,761,908 (86%) is for public schools built over the past fifteen years. After the second high school is financed, our outstanding debt will have doubled from 2005-06 levels. Depending on the final installment

payments required under the upcoming September 2007 COPS financing, the County's capacity to borrow additional funds will be limited. Obviously, these new projects will have an impact on the County's budgets for years to come, both as principal and interest payments and operating costs for the new facilities.

Appropriated Fund Balance - For many years, the Board of Commissioners has depended on appropriations of fund balance to budget certain critical needs, especially additional funding for public schools. We have been extremely fortunate to avoid actually using fund balance to pay for these additional expenditures. Every year, we have experienced stronger than expected revenue growth, received unusual special one-time monies, and have under-spent expenditures to a level sufficient to offset the appropriations of fund balance. We hope to end the current year favorably as well.

However, as the County budgets revenues more aggressively to meet current needs, we remove one tool. Any actual decrease in fund balance could severely impair the financial strength of the County. To correct this budget imbalance, we will either have to a) forgo additional expenditures and use future revenue growth to reduce appropriated fund balance, b) increase the tax rate to generate additional revenues, or c) cut substantial expenditures from the existing budget.

#### **Priorities**

The 2007-08 Proposed Budget remains primarily a conservative financial plan for most departments, maintaining most services at current levels. In legal terms, this plan complies with statutory requirements and our responsibilities as County government. In policy terms, this fiscal plan fulfills commitments made by the Board of County Commissioners and the County government on behalf of our residents, our businesses, other organizations which rely upon us, and our County employees. In fiscal terms, the budget maintains the County's strong financial condition while accomplishing much.

The Proposed General Fund budget was developed under the following policy goals:

- Providing a safe community for all Randolph County citizens.
- Ensuring the health and welfare of all Randolph County citizens.
- Improving the standard of living for Randolph County citizens through educational opportunities and economic development.
- Managing the county's growth and infrastructure development while protecting the environment.
- Investing in electronic technology for the efficient accomplishment of County business.
- Maintaining prompt, courteous, and professional services from all County employees.
- Ensuring the financial stability and legal protection of the County.

As always, our budget is based on the assumption that resources are limited and that continued focus is necessary to prioritize funding where it will do the most good. Specifically for 2007-08, the following budget priorities were established:

- Evaluating the property tax rate due to the required property revaluation.
- Incorporating the additional debt service for school construction.

- Funding an employee pay plan adjustment to keep from falling behind market compensation levels.
- Maintaining financial support for public school operating and capital needs.
- Implementing the strategy to improve the County's competitiveness in economic development activities.
- Ensuring existing County programs and services receive adequate support to cover rising energy and other operating costs.
- Promoting efficiency and effectiveness in County services.
- Avoiding new program commitments.

### Debt Service on School Construction

The repayment of debt for the school projects will have a significant effect on Randolph County's budgets for several years. The 2006 COPS debt issue will require principal and interest payments of \$3,865,356 during the upcoming 2007-08 fiscal year. The interest due on the school portion of the 2007 issuance is estimated at \$717,000 for next year. There will also be additional operating costs for the new and expanded facilities when the schools open. Accordingly, there will be pressure to raise the property tax rate up several cents each of the next three fiscal years.

The N.C. Education Lottery began in 2006, with a portion of proceeds to be made available for school construction. Projected 2007 revenues initially were around \$1.8 million for Randolph County. In our 2006-07 Budget, the County conservatively estimated \$1.5 million would be available. However, as with many new revenue sources, expectations have not been realized. Lottery sales have not been as strong as initially projected, and the County may only receive \$1.4 million next year. For 2007-08, this would amount to approximately \$1.15 million for the Randolph County Schools and \$250,000 for the Asheboro City Schools. These lottery funds can be used to offset a portion of the school debt service costs.

### Water Infrastructure Development

Through all available partnerships, Randolph County is moving forward with a strategy to distribute water to various regions of the County not currently served by municipal or non-profit water systems. Over half of the county's population lives outside of municipalities; we have approximately 40,000 private wells in use.

Over the next few years, the County will be designing and constructing an infrastructure of water lines throughout the major growth areas of the county. Currently, there are two municipal systems with a surplus capacity of treated water. Also, as a member of the Piedmont Triad Regional Water Authority, Randolph County has a water source to meet future needs throughout the county. However, no one can sell more water unless there is infrastructure in place to increase the number of retail customers.

The County's interlocal agreement with the Town of Franklinville to construct a water line up Highway 22 to the new Providence Gove High School will also serve Grays Chapel Elementary School. We hope to see construction begin before the end of June 2007. Financing for this project will occur in September 2007, and interest estimated at \$33,000 will be due before the end of the year. The addition of a public works engineer to oversee construction of these lines is also included in the Proposed Budget.

### **Property Revaluation**

At least once every eight years, North Carolina counties are charged with the responsibility of conducting a reappraisal of every parcel of real property—homes, commercial properties, offices, industrial parks, and farms in the county. The North Carolina Machinery Act governs the administration of property tax in the state. It specifies that the counties' reappraisal be conducted at the same standard of accuracy required of professional fee appraisers and real estate brokers. Every reappraisal should have the same objective—to assess every property in the county both accurately and uniformly.

The purpose of the revaluation is to fairly assess property taxes throughout the county. Personal property, such as vehicles, is revalued annually. Real property such as land, homes and buildings are revalued less often due to the complexity of the process. In the past, Randolph County had conducted a revaluation of real property every eight years, the minimum allowed under N.C. General Statures. The 2007 revaluation is the County's first under a six-year cycle. We believe the reappraisal was fairly and accurately completed.

When a revaluation takes place, the tax rate is usually adjusted down so that, everything else being equal, approximately the same amount of tax dollars are raised as the year before (revenue-neutral). N.C. General Statute 159-11(e) states "the revenue-neutral property tax rate is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred." It does not require that the revenue neutral rate be used in the budget, but that it is presented as information to the taxpayers.

#### THE 2007-2008 PROPOSED BUDGET

#### **General Fund**

Although there are several bills under consideration in Raleigh which could have a significant impact on our budget, the Proposed Budget is based on current law. If some form of Medicaid relief, changes in the use of lottery proceeds, or other legislation is enacted before the end of June, we may need to reconsider portions of the 2007-08 Budget. The Proposed Budget for next year totals \$110,424,265, which is an increase of \$7,579,858, or 7.37%, over the 2006-07 adopted budget.

One of our priorities every year is to avoid adding to our citizens' tax burden if at all possible. We take pride in providing the level of services that we do at one of the lowest county tax rates in central North Carolina. This year, we have the circumstances of property revaluation and significant new expenses. Unfortunately, the effect of increased debt service costs for schools and Medicaid eliminated our ability to reduce down to the revenue-neutral property tax rate. Therefore, the 2007-08 Proposed Budget maintains the same 53.5 cent property tax rate as the 2007 fiscal year.

	2006-07	2007-08	Tax Levy	
	Adopted	Proposed		
	Tax Rate	Tax Rate		
Revenue Neutral Tax Rate - County	52.50	48.02	\$ 46,675,440	
Revenue Neutral Tax Rate – Economic Development	1.00	0.91	884,520	
Increase in County Share of Medicaid		0.39	374,637	
Increase in Debt Service		4.10	3,983,959	
Contributions to other agencies		0.08	83,444	
Proposed Budget	53.5	53.5	\$ 52,002,000	

With the exception of the appropriated fund balance, all other needs in the Proposed Budget were funded with existing financial resources, which we regard as "living within our means." The Proposed Budget utilizes current financial resources to address employee compensation issues, increased current expense appropriations for public schools and the community college, and increases in departmental operating costs (such as energy, gasoline, and postage). This Proposed Budget will address our county's urgent needs without sacrificing any current services or compromising Randolph County's financial stability.

### Revenues

The estimated property valuation for 2007-08 is \$10,000,000,000. This is an increase of around 14%. Next year's tax revenues of \$52,002,000 are based on a property tax rate of 53.5 cents per \$100 valuation and a collection rate of 97.20%. The total increase in ad valorem property tax revenues for fiscal year 2007-08 is \$6,500,250. At the current valuation and collection rate, one cent on the tax rate produces \$972,000, compared to \$850,500 in 2006-07. To fund the entire requested budget this year, a property tax rate of 58.12 cents would have been necessary.

Local option sales tax revenue budgeted in 2007-08 is 2.11 percent higher than the amount budgeted this current year. The continued rise of gasoline prices will undoubtedly affect consumer sales. Expected revenue growth next year was determined after consideration of projections provided by the NC Association of County Commissioners.

Due to changes in state law, local governments will no longer issue cable television franchises. Effective January 1, 2007, County and City governments are no longer authorized to award or renew local franchise agreements for cable services (G.S. 66-351). Instead, companies will apply for a state franchise. To replace lost local cable franchise fee revenues, G.S. 105-164.44I requires the State to distribute part of the state sales tax collected on video programming and telecommunications services to Counties and Cities on a quarterly basis. The Proposed Budget assumes the same amount of revenues will be received; however, it becomes classified as Unrestricted Intergovernmental Revenue instead of Permits and Fees.

Overall, Restricted Intergovernmental Revenues are expected to be up around 2%. Grants available through the N.C. Education Lottery are expected to decrease \$100,000. Permits and Fees will see a 19% decrease mainly due to the loss of local franchise fees. Inspection fees are budgeted at relatively the same levels, although there is concern about the slowdown in housing and commercial development. We have seen very few zoning requests over the past several

months. If residential and commercial development has stalled, this will have an effect on many of our fees, such as zoning permits, building inspection fees, well and septic permits, and eventually, deed fees.

Sales and Services reflect an 8% increase, due to surcharges related to tipping fees. The Public Works Department has recommended the tipping fee remain at \$44 per ton, although surcharges will be necessary to cover host fees and fuel surcharges assessed to the County under our Solid Waste disposal contract.

Interest rates have risen over the past couple of years, but are now stable. After 17 consecutive increases in the Federal Discount rate, the Federal Reserve maintained its level of interest rates during the past year. Although there is expectation of lower interest rates if the economy weakens within the next year, our investment earnings should remain comparable next year.

Appropriated Fund Balance has been budgeted at \$1,838,158 for fiscal year 2007-08, or 1.7% of the General Fund Budget. It includes \$1,778,158 for educational appropriations; to eliminate this amount from the budget with property taxes would require another 1.83 cents on the tax rate. The remainder of \$60,000 is for Sheriff's use of restricted forfeiture monies collected over the past few years, down from \$387,260 in 2006-07. Interfund Transfers decreased, replaced with an additional \$100,000 for the ADM grant budgeted in Restricted Intergovernmental Revenues.

	2006-07	2007-08	
	Budget	Proposed	Percent
General Fund	<u>Ordinance</u>	Budget	change
Revenues and Other Financing Sources:			
Ad valorem Taxes	\$ 46,311,750	\$ 52,812,000	14.04%
Local Option Sales Tax	23,080,000	23,566,600	2.11%
Other Taxes	1,154,000	1,179,000	2.17%
Intergovernmental:			
Unrestricted	56,900	392,900	590.51%
Restricted	16,371,819	16,759,708	2.37%
Permits and Fees	2,007,250	1,616,000	-19.49%
Sales and Services	8,067,182	8,739,249	8.33%
Investment Earnings	1,695,000	1,695,000	0.00%
Miscellaneous	443,073	432,385	-2.41%
Appropriated Fund Balance	2,165,418	1,838,158	-15.11%
Interfund Transfers In	1,492,015	1,393,265	-6.62%
Total Revenues and Other Financing			
Sources	\$ 102,844,407	\$ 110,424,265	7.37%

### **Expenditures**

With limited revenue growth expected next year, the budget was developed with initial priority given towards our departments' requests to cover rising operating costs. This would include fuel, postage, technology maintenance, personnel adjustments, and health insurance costs. After that, market adjustments to the employee pay plan and school current expense requests were considered. Requests for capital outlay and additional personnel were generally not funded.

County Departments – Most requests from County departments were realistic, mainly to cover the increased cost of maintaining services at current levels. Some of the costs were offset by growth in revenues. The following are highlights of the major changes to General Fund department budgets:

- Administration Insurance increased \$54,399.
- Information Technology An additional \$76,071 was provided for software maintenance fees and to upgrade servers which are critical to our computer network.
- Tax An additional \$22,500 for the increase in postage rates.
- Elections There is a higher cost for precinct workers and ballots for the municipal elections in November and a spring primary, plus software maintenance for the new voting equipment.
- Sheriff and Jail An additional \$24,000 for automotive costs, \$68,600 more for jail operating costs, \$25,000 for the maintenance contract on the GPS/Data devices, \$20,000 furniture and equipment upgrades, and \$60,000 to purchase special equipment (with restricted law enforcement funds).
- Emergency Services Additional ambulance repairs and fuel costs (\$30,000).
- Public Works \$53,290 for a staff engineer to manage the construction of water lines, \$269,300 for the environmental fees and fuel surcharge costs per the Transfer Station contract, added to customer's solid waste tipping fee.

Other Economic and Physical Development Appropriations – The first incentive payment to Malt-O-Meal will be \$93,750, plus another \$125,000 for the County's share of the new rail spur.

Contributions to Other Agencies – The Proposed Budget included new funding for the following projects:

Randolph Hospital	Cancer and outpatient center	\$100,000
Hospice of Randolph County	Hospice home	\$ 25,000
Baptist Children's Home of N.C.	Group home	\$ 25,000
Randolph Partnership for Children	Office consolidation	\$ 25,000

Education – The 2007-08 Proposed Budget includes a 2% increase for Current Expenses for public schools (\$385,618) and 4% for Randolph Community College (\$88,531). Total average daily membership (ADM), or student enrollment in the K-12 grades, decreased countywide by .38% for next year. However, the ratio of average daily membership between the Randolph County Schools and the Asheboro City Schools shifted by .6% for fiscal year 2007-08, resulting in more Current Expense and Capital funding apportioned to the Randolph County Schools.

The Randolph County Schools received an additional \$311,888 in current expense; the Asheboro City Schools received an increase of \$73,730 in current expense. No additional monies were provided for current capital requests of the public schools; Randolph Community College did not request additional funds for current capital. Appropriations to public schools and the community college make up over 23% of the proposed 2007-08 budget. Including the portion of debt service paid by the County for school facilities, the total is over 31% of the Proposed Budget.

*Interfund Transfers Out* – In addition to the \$1,442,950 annual transfer to the County Schools/Mental Health Capital Reserve, this year includes the transfer of \$884,520 to the Economic

Development Reserve. This Reserve Fund accounts for the proceeds of the additional portion (.91 of one cent) of the tax rate dedicated for economic development; when specific projects are approved by the Commissioners, monies will be transferred back to the General Fund.

General Fund	2006-07 Budget <u>Ordinance</u>		2007-08 Proposed <u>Budget</u>		Percent change
<b>Expenditures and Other</b>					
Financing Uses:					
General Government	\$	9,036,780	\$	9,217,667	2.00%
Public Safety		18,442,048		18,533,667	0.50%
Economic and Physical					
Development		2,038,497		2,279,925	11.84%
<b>Environmental Protection</b>		3,477,923		3,815,873	9.72%
Human Services		29,353,652		30,750,232	4.76%
Cultural and Recreational		1,751,237		1,768,503	0.99%
Education		25,356,859		25,831,008	1.87%
Debt Service		11,093,961		15,077,920	35.91%
Contingency		-		822,000	
Interfund Transfers Out		2,293,450		2,327,470	1.48%
Total Expenditures and Other					
Financing Uses	\$	102,844,407	\$	110,424,265	7.37%

### Employee Pay Plan

Last year, the Board seriously addressed compensation levels for Randolph County employees. This action made great strides in our competitiveness for qualified applicants and was greatly appreciated by County employees. However, the annual study by the Personnel Director indicates that employee compensation remains below the market and recommends a 3.5% market adjustment for 2007-08 (\$997,500). The recommendation also includes \$300,000 to initiate a 401(k) retirement plan for non-sworn employees to commence October 1.

Unfortunately, the recommended package could not be included in the Proposed Budget. The Contingency section of the Proposed Budget contains \$570,000 for a 2.0% market adjustment. A 1% adjustment to our pay plan costs \$285,000, which includes all of the related fringe benefits.

Using the same benefit coverage as this year, our health insurance costs were projected to rise by over \$500,000 for 2007-08. We evaluated several options which would lower our overall health care costs. We increased our specific stop loss from \$50,000 to \$75,000 and increased the employee's premium for dependent coverage. By doing so, we were able to leave the benefit coverage the same but lower the County's total expected cost. Accordingly, we are only anticipating a \$252,000 increase in our employees' group health insurance costs next year.

After the Board completes its budget discussions, these Contingency dollars will be transferred to actual departmental categories to arrive at the Final Budget.

### **Requests for New Positions**

There are two new full-time positions proposed in the General Fund. A Public Works engineer was approved by the Board in May. An office support position to manage fee collections for the Health Department will be funded with service fees, not an increase in general county revenues.

There are an additional eighteen positions requested by departments but not funded in the Proposed Budget. All of these positions would have to be paid for at least in part with general county resources. Public Buildings requests two additional maintenance workers to handle additional County facilities. The Sheriff wishes to add three new detectives and a training officer for the jail. Veteran Services wants a second part-time office assistant to work in the afternoon.

The Department of Social Services (DSS) has had a significant amount of lapsed salaries in past years, allowing them to hire extra staff during periods of high turnover. This turnover is now much lower and the past couple of years have been a struggle to keep within the budget. Currently, six positions are unfunded, at a total cost of over \$200,000 per year. Social Services have other staffing needs as well. For 2007-08, DSS requests five income maintenance caseworkers (IMC) for Adult and Children's Medicaid, three more IMCs for Food Assistance, and two social workers plus a supervisor for Foster Care.

There are also requested changes to existing positions. Elections want to change a part-time clerical position to full-time at a cost of \$21,305. The Sheriff's Requested Budget includes an upgrade of three deputies to detectives at a cost of \$5,496. These requests have not been included in the Proposed Budget.

There is also one new Programmer/Analyst proposed for the Emergency Telephone System Fund to maintain the public safety database. The Proposed Budget has 692.5 full-time and 21 part-time positions in the General Fund and 3.5 full-time positions in the Emergency Telephone System Fund.

#### Debt Service

As discussed, the debt issuance for the new Providence Grove High School, land for the Archdale-Trinity area high school, and renovation to Teachey Elementary occurred in August 2006. The debt for Wheatmore High School and the Highway 22 water line will be issued in September 2007. Total 2007-08 debt service will increase \$3,983,959, including the estimated \$750,000 for the 2007 COPS. The total of \$15,077,920 needed to fund our debt service requirements for fiscal year 2007-08 is 13.66% of this Proposed Budget.

The County does not have any authorized but unissued bonds, and our bonded indebtedness is \$6,050,000 as of June 30, 2007. The County's debt from installment purchase agreements and the state clean drinking water loan is \$113,905,843, resulting in total indebtedness of \$119,955,843 as of June 30, 2007. When we issue approximately \$41,000,000 in debt in September 2007, we will be very near our debt capacity. Before the County can finance additional projects, we will likely have to wait until at least 2010 when some of our older debt is retired.

### **Emergency Telephone System Fund**

The Emergency Telephone System Fund budget increased from \$678,616 to \$699,042. It includes one new Programmer/Analyst position. The revenues from the 911 telephone tax and the wireless telephone surcharge are expected to be \$641,712; interest earnings are projected at \$57,330; and no appropriation of fund balance is necessary

**Landfill Closure Fund** 

There were no changes to the Landfill Closure Fund, which maintains a total budget of \$86,500, funded by investment earnings of \$23,000 and appropriated fund balance of \$63,500.

### **Fire District Fund**

This budget book includes information on the requests by area fire departments regarding fire district tax rates. Most fire districts asked for their district property tax rate to remain the same, despite the property revaluation.

#### **School District Tax Rates**

The Asheboro City School District (\$0.1385) and the Archdale-Trinity School District (\$0.085) requested no reduction be made in their district tax rate, despite the property revaluation.

### **Capital Improvement Plan**

Over the past couple of years, we have developed a strategy for dealing with major capital needs of our county. Instead of having projects bottleneck, we have determined our priorities, selected financing methods, and established construction timelines. As a result, we are able to summarize these decisions in a Capital Improvement Plan, which is included in this document. A Capital Improvement Plan allows us to maintain a long-range capital planning process that can incorporate new issues as they arise.

The County currently has several active capital project ordinances. The Randolph County Schools Capital Project is used to account for debt proceeds which will be used to construct two new high schools. The Asheboro City Schools Project will be used to account for debt proceeds to renovate the elementary school, and for grants and other funds for additional projects. The Technology Capital Project accounts for the transfer of monies from the General Fund to make major upgrades to the County's technology systems. A Rural Water Infrastructure Capital Project accounts for projects to create a network of major water transmission lines into rural areas not served with treated water.

We would like to express appreciation to all of the Randolph County Department Heads and their staff who helped work through this budget. Their leadership is essential in maintaining our high quality of services despite limited resources. County Departments continue to examine how we deliver service to determine if the practices of the past will meet the needs of the future. We would also like to thank Jane Leonard and Suzanne Hunt for their hard work and assistance in preparing this budget document.

Finally, we would also like to thank the members of the Board of Commissioners for their leadership, their dedication to the citizens of Randolph County and for their continued interest and support throughout the past fiscal year. Through the Board's leadership, Randolph County will always try to maintain a realistic balance between the need for services and our citizens' ability to pay for them.

Richard Wells County Manager William L. Massie Assistant County Manager / Finance Officer

June 4, 2007



This summary provides a brief synopsis of the budget process after the Proposed Budget was submitted to the Board of Commissioners. Additional financial and program data is contained in the detailed information portion of this document, which follow the Overview Section.

Randolph County's Final Budget for the fiscal year beginning July 1, 2007 and ending June 30, 2008 was adopted by the Board of County Commissioners at their special budget meeting on June 25, 2007. The Final Budget is based upon the County Manager's Proposed Budget, but also addresses issues raised during meetings with department heads, representatives from agencies supported by County appropriations, and citizens.

#### **Department Presentations**

On June 5<sup>th</sup> and 11<sup>th</sup>, County departments were given the opportunity to discuss their needs with the Board of Commissioners. Some of the major items not included in the Proposed Budget were several new or replacement vehicles, replacement of the roof and HVAC system for the Randolph County Office Building, implementation of a 401(k) retirement plan for non-sworn County employees, and additional personnel to improve services. The Sheriff's Department restated its request for three new detectives and a training officer for the jail, holiday pay for jail staff, three additional vehicles, and funds for rising automotive costs. The Department of Social Services explained its need for additional staff in a number of areas to meet the growing demand for assistance. The Public Buildings Department has been assigned new County facilities to maintain over the past couple of years, resulting in a heavy work load; two additional positions were requested.

#### Public Schools and Community College

The Randolph County Schools requested an additional \$1,837,500 (11.87%) in Current Expense funding and \$331,800 more (14.34%) in Capital Expense than it received in 2006-07. The Asheboro City Schools Preliminary Budget included an increase of \$562,519 (14.8%) for Current Expense and \$181,732 (22%) more in Capital Expense. Both systems requested that their school district tax rates remain the same.

The County's Proposed 2007-08 Budget included 2% more for public school's Current Expense.

Randolph Community College's budget request for Current Expense was \$201,346 (9.1%) more than 2006-07. The President also requested special capital funding of \$500,000 for a modular building to house the students in the Early College High School program and \$146,477 to share in the design phase of the \$6.4 million classroom building discussed with the Commissioners at the March 12 meeting.

The County's Proposed 2007-08 Budget included 4% more for the College's Current Expense.

#### Other Organizations

On June 14<sup>th</sup>, those organizations which requested financial support from the County had the opportunity to address the Board of Commissioners. Several agencies expressed their appreciation of the County's past financial support. The Randolph Partnership for Children had requested \$25,000 for a building renovation which would consolidate staff and eliminate lease expenses. Their request was included in the Proposed Budget.

The Board President of the Museum of Traditional Pottery thanked the Board for the funds allotted last year to help purchase and renovate the old Seagrove grocery store. He requested \$10,000 from the County for fundraising opportunities and for additions to their new building. Communities In Schools asked the Board for \$85,000 in order to continue expanding their program from the Archdale area to a county-wide program. Pam Hill, Clerk of Court, requested a \$30,000 line item from court facility funds to be spent at the discretion of the Clerk. None of these requests were included in the 2007-08 Proposed Budget.

#### Fire Districts

Most of the volunteer fire departments were represented on June 14th, stating their need for additional funding to operate. Many have difficulty finding volunteers willing to devote the many hours necessary for training. This requires hiring of paid personnel. Rising fuel costs and replacement of expensive equipment were also issues.

#### **Public Hearing**

At the June 14<sup>th</sup> public hearing, only three citizens spoke. The County School Superintendent, speaking as a citizen, remarked on the importance of providing adequate public infrastructure to maintain the quality of life in our community. A local potter expressed concern over the use of County funds to support the NC Pottery Center, which provided limited assistance to area potters. The last person spoke in opposition to the proposed increase in the Franklinville Fire District tax. No one spoke in opposition to the proposed county-wide property tax increase.

#### Adoption of Final Budget

On June 25<sup>th</sup>, eleven days after the public hearing, the Board of County Commissioners met for its final budget session.

The Commissioners discussed the various requests made during the budget work sessions and concluded that we needed to address a number of areas. On motion of Frye, seconded by Kemp, the Board voted 4 to 1 to adopt the FY 07-08 Budget, as proposed, with the following changes:

- Budget an additional \$75,000 in State Lottery proceeds;
- Budget an additional \$590,318 in Sales Tax Revenues;
- Add new maintenance technician position in Public Buildings @ \$32,638;
- Add \$10,000 for courthouse furniture replacement;
- Add three requested detective positions for Sheriff @ \$177,003;
- Add jail training officer position for Jail @ \$43,008;
- Add holiday buyback program for Jail \$75,000;
- Add an additional \$10,000 (in addition to the \$30,000 in the Proposed Budget) to the Sheriff's Separation Allowance;
- Fund the EMS supervisor's vehicle in Emergency Services @ \$25,000;
- Fund the code enforcement vehicle in Planning and Zoning @ \$22,000;
- Add two requested foster care positions for Social Services @ \$87,837;
- Add a second part-time office assistant for Veterans Services @ \$14,540;
- Add an appropriation to Communities in Schools for \$75,000;
- Remove \$23,700 appropriation to the NC Pottery Center;
- Remove \$125,000 match on the Malt-O-Meal rail spur project to be paid from the Economic Development Program;
- Increase the 2% proposed pay plan adjustment for employees to 3% @ an additional cost of \$285,000;

At the June 4<sup>th</sup> regular meeting, the Mayor of Asheboro requested the Board consider a Community Enhancement Fund to assist in capital improvement projects throughout the County. The Board discussed this, but did not reach consensus on whether it was a proper use of public funds, or on how such a program could be administered fairly. The Board concluded further study would be necessary before establishing such a program. Certain other decisions, such as the roof replacement for the Randolph County Office Building and the modular building for RCC, were postponed until resolution of the State budget and other legislation which may have a substantial effect on the County's resources.

The Final 2007-08 General Fund Budget totals \$111,089,583, an 8.02% increase over last year. It demonstrates the Board of Commissioners' continued dedication to provide for the needs of our public schools, both current and capital, in a fiscally prudent manner. The Final Budget includes additional resources to promote efficiency and improve services to our citizens. The Budget also continues the multi-year strategy for Randolph County to finance economic development projects in a manner which allows the County to retain better control over its future growth.

## **General Fund**

(Continued)

## **Reconciliation of Proposed Budget with Final Ordinance**

Revenues and Other Financing Sources		
Revenues:		
Proposed Budget	\$	107,192,842
Increase in Local Option Sales Taxes		590,318
State Grant from Education Lottery		75,000
Final Approved Budget		107,858,160
Other Financing Sources:		
Proposed and Final Budget		3,231,423
Total General Fund Budget Ordinance	\$	111,089,583

Expenditures and Other Financing Uses			
Expenditures:			
Proposed Budget	\$	108,096,795	
Additional Appropriations to:			
Employee Compensation Plan		285,000	
Increase Contribution to Law Enforcement Separation Allowance		10,000	
New Staff Positions		312,018	
Holiday Pay for Jail Personnel		75,000	
Replacement of Vehicles		47,000	
Contribution to Communities in Schools		75,000	
Courthouse Furniture Replacement		10,000	
Reduced Appropriations for:			
County Share of Rail Spur to Malt-o-Meal		(125,000)	
Contribution to NC Pottery Center		(23,700)	
Final Approved Budget		108,762,113	
Other Financing Uses:			
Proposed and Final Approved Budgets		2,327,470	
Total General Fund Budget Ordinance	\$	111,089,583	

## **General Fund**

(Continued)

## Analysis of Changes Between 2006-07 and 2007-08 Budgets

Revenues and Other Financing Sources		
Fiscal Year 2006-07 Budget	\$ 102,844,407	
Change in Revenues:		
Increase in Property Tax Revenues	6,500,250	
Increase in Local Option Sales Taxes	1,076,918	
Decrease in other General County Revenues	(39,933)	
Increase in Program Revenues	1,133,951	
	8,671,186	
Changes in Other Financing Sources:		
Decrease in Appropriated Fund Balance	(327,260)	
Decrease in Interfund Transfers In	(98,750)	
	(426,010)	
Fiscal Year 2007-08 Budget	\$ 111,089,583	

Expenditures and Other Financing Uses		
Fiscal Year 2006-07 Budget	\$ 102,844,407	
Change in Expenditures:		
Increase in Education Appropriations	549,149	
Increase for Employee Pay Plan Adjustment	855,000	
Increase in Health Insurance Costs	252,000	
Increase County Share of Medicaid	374,637	
Appropriations from Restricted Law Enforcement Funds	(327,260)	
Additional Costs for New Positions	365,308	
Increase in Debt Service for New School Construction	3,983,959	
Increase in Contributions to Outside Agencies	330,501	
Net Increase in Department Expenditures	1,827,862	
	8,211,156	
Changes in Other Financing Uses:		
Interfund Transfers Out:		
Increase in Transfer to Economic Development Capital Reserve	34,020	
Fiscal Year 2007-08 Budget	\$ 111,089,583	

(Concluded)

#### **Emergency Telephone System Fund**

The Proposed budget was adopted without changes.

#### **Landfill Closure Fund**

The Proposed budget was adopted without changes.

#### **Fire District Fund**

With the exception of two of the nineteen special fire districts, the Board of Commissioners granted the requested property tax rates. Eastside and Franklinville had requested substantial increases (to  $8.75\phi$  and  $9.3\phi$  respectively). The Board of Commissioners voted to set Eastside's rate at  $8\phi$  and Franklinville's at  $7.5\phi$  per \$100 valuation.

#### **School District Tax Rates**

The Board of Commissioners voted to leave the school tax rates unchanged for both districts as requested. The Asheboro City School tax rate remains \$0.1385 and the Archdale-Trinity School District tax rate is \$0.085.

#### **Budget Ordinance Fiscal Year 2007-2008**



## Be It Ordained by the Board of Commissioners of Randolph County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund of Randolph County for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

General Government:	
Governing Body	\$ 145,286
Administration	2,741,833
Information Technology	1,171,679
Tax	1,936,086
Elections	378,182
Register of deeds	676,763
Public Buildings	2,361,075
Public Safety:	
Sheriff	13,097,658
Emergency Services	4,534,821
Building Inspections	822,957
Day Reporting Center	632,193
Other Public Safety Appropriations	235,519
Economic and Physical Development:	
Planning and Zoning	591,708
Cooperative Extension Service	418,554
Soil and Water Conservation	131,915
Other Economic and Physical Development Appropriations	1,063,758
Environmental Protection:	
Public Works	3,826,192
Human Services:	
Public Health	4,979,712
Social Services	23,727,796
Veteran Services	81,112
Other Human Services Appropriations	2,433,055
Cultural and Recreational:	
Public Library	1,775,331
Other Cultural and Recreational Appropriations	15,000
Education	25,906,008
Debt Service	15,077,920
Other Financing Uses:	
Interfund Transfers Out	 2,327,470
Total	\$ 111,089,583

#### **Budget Ordinance Fiscal Year 2007-2008**



Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Ad Valorem Property Taxes		\$	52,812,000
Local Option Sales Taxes			24,156,918
Other Taxes			1,179,000
Unrestricted Intergovernmental			392,900
Restricted Intergovernmental			16,834,708
Permits and Fees			1,616,000
Sales and Services			8,739,249
Investment Earnings			1,695,000
Miscellaneous			432,385
Other Financing Sources:			
Appropriated Fund Balance			1,838,158
Interfund Transfers In			1,393,265
	m . 1	ф	111 000 502
	Total	\$	111,089,583

Section 3. The following amounts are hereby appropriated in the Emergency Telephone System Fund of Randolph County for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Wireline		\$	439,712
Wireless			259,330
		<u> </u>	
	Total	\$	699,042

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Telephone Service Charges		\$ 389,712
Wireless Surcharge		252,000
Investment Earnings		57,330
Appropriated Fund Balance		 -
	Total	\$ 699,042

#### Budget Ordinance Fiscal Year 2007-2008



Section 5. The following amounts are hereby appropriated in the Landfill Closure Fund of Randolph County for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Landfill Post-Closure Expenditures	\$	86,500
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Section 6. It is estimated that the following revenues will be available in the Landfill Closure Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Investment Earnings		\$ 23,000
Appropriated Fund Balance		 63,500
	Total	\$ 86,500

Section 7. The following amounts are hereby appropriated in the Fire Districts Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Tax Distributions \$ 5,927,429

Section 8. It is estimated that the following Fire District revenues will be available during the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Ad Valorem Property Taxes \$ 5,927,429

- Section 9. There is hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, a County-wide tax rate of \$ .535 per \$100 valuation of estimated taxable property situated in the County. The ad valorem tax is based on a total estimated property valuation of \$10,000,000,000, with an expected collection rate of 97.2%.
- Section 10. For the fiscal year beginning July 1, 2007 and ending June 30, 2008, there is hereby levied in the County of Randolph a dog license fee at the rate of \$3.50 per dog.

#### **Budget Ordinance Fiscal Year 2007-2008**



Section 11. There is hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, the following School District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues to supplement school programs within each respective district.

	Net Valuation	<b>Tax Rate</b>
Fire District	Estimated	Approved
Asheboro School District	2,100,000,000	0.1385
Archdale-Trinity School		
District	2,190,000,000	0.085

Section 12. There is hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, the following Fire District tax rates per \$100 valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

	Net Valuation	Tax Rate
Fire District	Estimated	Approved
Bennett Fire District	41,000,000	0.070
Climax Fire District	453,000,000	0.093
Coleridge Fire District	224,000,000	0.073
Eastside Fire District	460,000,000	0.080
Fairgrove Fire District	335,000,000	0.065
Farmer Fire District	190,000,000	0.070
Franklinville Fire District	450,000,000	0.075
Guil-Rand Fire District	1,960,000,000	0.100
Julian Fire District	87,000,000	0.100
Level Cross Fire District	228,000,000	0.100
Northeast Fire District	126,000,000	0.068
Randleman Fire District	235,000,000	0.100
Seagrove Fire District	181,000,000	0.097
Sophia Fire District	129,000,000	0.100
Southwest Fire District	62,000,000	0.100
Staley Fire District	153,000,000	0.0938
Tabernacle Fire District	243,000,000	0.087
Ulah Fire District	502,000,000	0.061
Westside Fire District	653,000,000	0.090

#### **Budget Ordinance Fiscal Year 2007-2008**



- Section 13. Pursuant to the requirements of North Carolina General Statute §159-9, the County Manager is appointed to serve as Budget Officer. The County Manager and the Assistant County Manager, as his designee, are hereby authorized to transfer appropriations as contained herein under the following conditions:
  - a. The Budget Officer, or his designee, may transfer amounts between line item expenditures within a department without limitation and without a report being required.
  - b. The Budget Officer, or his designee, may not transfer amounts between departments of the General Fund or between funds, except as approved by the Board of County Commissioners in the Budget Ordinance as amended.
- Section 14. The Budget Officer, or his designee, may make cash advances between funds for periods not to exceed one hundred eighty days without reporting to the Board of Commissioners. Any advances that extend beyond one hundred eighty days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.
- Section 15. Copies of this Budget Ordinance shall be filed with the Clerk to the Board of Commissioners of Randolph County and furnished to the Assistant County Manager/Finance Officer for direction in the collection of revenues and the expenditure of amounts appropriated.
- Section 16. This Budget Ordinance will be effective on July 1, 2007.

Upon motion of Commissioner Frye, seconded by Commissioner Kemp, the foregoing Budget Ordinance was passed with the following vote:

Cheryl a. Inex

Ayes: Commissioner Harold Holmes Commissioner Darrell Frye Commissioner Stan Haywood Commissioner Phil Kemp

Noes: Commissioner Arnold Lanier

I, Cheryl A. Ivey, Clerk to the Randolph County Board of Commissioners, do hereby certify that the foregoing Ordinance was duly adopted by the governing body of Randolph County at a special meeting on June 25, 2007, a quorum being present.

The 25th day of June, 2007.





#### **POLICY GOALS**

The following long-term goals have been designed to guide the development of the 2007-2008 budget. These goals provide direction for County departments in their allocation of resources to the most important areas. All departments are aware that these goals are dependent on available financial and staffing resources. Many of these goals are continuing in nature and do not imply the end will be achieved within the current budget period.

#### Providing a safe community for all Randolph County citizens

- Work toward reducing the level of crime and improving the community security level.
- Promote a responsive public safety communications center with employees that are highly skilled in responding to the emergency needs of citizens and the community at large.
- Ensure the County's ability to effectively handle bio-terrorism, hazardous materials threats, and natural disasters.
- Promote a high level of fire protection services by community fire departments.
- Review and implement new security procedures in addressing the safety needs of staff and the public using County facilities.
- Provide safe public educational facilities for the children of Randolph County by maintaining the established partnership with the schools and their officials in the deployment of school resource officers.
- Support the Day Reporting Center in its continuing effort to address the needs of adults and youth who have entered the justice system.

#### Ensuring the health and welfare of all Randolph County citizens

- Improve access to health care, increase preventive services, reduce lifestyle-related risks, and reduce outbreaks of infectious disease and other public health threats.
- Provide social economic programs to assist citizens with basic subsistence needs.
- Address the needs of our senior population through support of those local organizations
  which provide low-cost transportation services to and from medical appointments,
  congregate meals, employment, education, and social recreational sites.
- Provide financial support to the Sandhills Center, to encourage access to mental health services for citizens of all ages with physical, social, and emotional problems.
- Provide technical assistance to Randolph County veterans and their dependents to maximize the benefits to which they are entitled.

## Improving the standard of living for Randolph County citizens through educational opportunities and economic development

- Assist the Randolph County Economic Development Corporation in its efforts to develop employment opportunities for our citizens.
- Continue to encourage economic growth through partnerships with the State of N.C., local municipalities, and other organizations.
- Provide Randolph Community College with the resources needed to offer students the education and training necessary to lead productive lives.
- Improve coordination, communication and planning with both the Randolph County and Asheboro City Boards of Education regarding public school funding.
- Provide for the informational and reading needs of citizens at library sites, through remote access, and to homebound and institutional patrons.
- Support programs which develop life long learning, encourage community service, promote civic responsibility and develop leadership skills in both youth and adults.

## Managing the County's growth and infrastructure development while protecting the environment

- Provide safe water to the public by maintaining well and wastewater sites in accordance with State and Federal regulations and laws.
- Continue to develop water infrastructure through partnerships with the Piedmont Triad Regional Water Authority, local municipalities, and other organizations.
- Effectively plan for the orderly growth and development of the County by continued implementation of the Growth Management Plan.
- Address important environmental issues and encourage citizen input and involvement in issues such as water management and waste disposal.
- Continue to explore opportunities and/or options in efficiently and effectively reducing waste disposal costs.
- Reduce the number of junk automobiles and illegal trash dumping in the County through aggressive code enforcement.
- Promote environmental stewardship on farms, in forests, on public lands, in communities and at home through conservation education and other best management practices for water, air and soil quality.

#### Investing in electronic technology for the efficient accomplishment of County business

- Enhance the County's technology resources to provide greater public access, efficient internal operations, and improved electronic communications.
- Expand and enhance departmental web sites to ensure the public's awareness of all services provided by County departments, as well as keeping the public informed of decisions and/or policies made by County officials.
- Continue the use of the Internet and Geographic Information System (GIS) resources to support E911, Planning, Tax, Inspection, and data exchange services and provide support services to initiatives involving mapping, disaster planning and response, and health service programs.

#### Maintaining prompt, courteous, and professional services from all County employees

- Ensure satisfaction with County services by encouraging and educating employees to respond to services and/or inquiries requested by the public, or by other County departments, in a prompt, courteous, and professional manner.
- Support a competitive compensation and benefits package that will ensure our ability to attract, recruit and retain highly competent employees in our marketplace.
- Ensure that qualified and skilled personnel are recruited and hired for all job vacancies.
- Maximize productivity and improve efficiencies by providing appropriate training to employees.
- Promote safety by providing routine maintenance and safety inspections of County facilities and equipment, as well as offering safety training to all employees.

#### Ensuring the financial stability and legal protection of the County

- Encourage all departments to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- Encourage all departments to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- Maintain an undesignated, unreserved fund balance of at least 20 percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies.
- Incorporate discussion of capital improvement needs as an integral part of the annual budget process.
- Maintain or improve the current bond ratings with Moody's and Standard and Poor's.
- Schedule debt for repayment on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to reduce fluctuation in the total tax rate.
- Protect the County through legal documents that minimize litigation.
- Continue risk management to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- Promote excellence in financial reporting through continued qualification for the Certificate of Achievement for Excellence in Financial Reporting.
- Promote excellence in budgetary reporting through continued qualification for the Government Finance Officers Association Distinguished Budget Preparation Award.
- Provide accurate, efficient and complete tax information in locating, listing, and valuing of all personal and business property in the County.
- Maintain the property tax rate as low as economically possible while providing essential services to citizens of Randolph County.
- Continue to achieve at least a 97 percent collection rate of ad valorem property taxes.

# **RANDOLPH COUNTY**Summary of Allocated Positions



	2005-	-2006	2006-	2007			2007-	2008				
	Fin	nal	Fir	nal	Depar	tment	Man	ager	Fir	nal		
	Ame	nded	Ame	nded	Req	uest	Prop	Proposed		<u> </u>		oved
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
CENEDAL DUND												
GENERAL FUND												
General Government												
Governing Body	10.0		10.0		10.0		10.0		10.0			
Administration	18.0	-	19.0	-	19.0	-	19.0	-	19.0	-		
Information Technology	12.5	-	12.5	-	12.5	-	12.5	-	12.5	-		
Tax	33.0	-	33.0	-	33.0	-	33.0	-	33.0	-		
Elections	3.0	1.0	3.0	1.0	4.0	-	3.0	1.0	3.0	1.0		
Register of deeds	9.0	-	9.0	-	9.0	-	9.0	-	9.0	-		
Public Buildings	10.0	-	11.0		13.0	-	11.0	-	12.0	-		
Public Safety												
Sheriff	213.0	14.0	214.0	13.0	218.0	13.0	214.0	13.0	218.0	13.0		
Emergency Services	71.0	-	73.0	-	73.0	-	73.0	-	73.0	-		
Inspections	14.0	_	14.0	-	14.0	-	14.0	_	14.0	-		
Day Reporting Center	16.0	_	12.0	_	12.0	_	12.0	_	12.0	1		
Day Reporting Center	10.0		12.0		12.0		12.0		12.0			
Economic and Physical Development												
Planning and Zoning	9.0	_	9.0	_	9.0	_	9.0	_	9.0	_		
Cooperative Extension Service	11.0	1.0	10.0	_	10.0	_	10.0	_	10.0	_		
Soil and Water Conservation	2.0	-	2.0	_	2.0	_	2.0	_	2.0	_		
	2.0						2.0					
Environmental Protection												
Public Works	5.0	_	5.0	_	6.0	_	6.0	_	6.0	-		
Human Services												
Public Health	88.0	_	89.0	_	90.0	-	90.0	_	90.0	1		
Social Services	137.0	_	146.0	_	158.0	-	147.0	_	149.0	1		
Veteran Services	1.0		1.0	1.0	1.0	2.0	1.0	1.0	1.0	2.0		
Cultural and Recreational												
Public Library	26.0	5.0	27.0	6.0	27.0	6.0	27.0	6.0	27.0	6.0		
Ť												
Total General Fund	678.5	21.0	689.5	21.0	710.5	21.0	692.5	21.0	699.5	22.0		
EMERGENCY TELEPHONE SYSTEM												
FUND	2.5	-	2.5	-	3.5	-	3.5	-	3.5	-		
TOTAL ALL COUNTY POSITIONS	681.0	21.0	692.0	21.0	714.0	21.0	696.0	21.0	703.0	22.0		

FT - Full Time PT - Part Time

## **Requests for New Positions**

#### FY 2007-2008



#### **Requested New Positions Which Are Included in the Various Budgets**

Included in Budget

							_		D	ludge	ι
Fund Department Position	# of positions	Beg. Date	Salary	FICA	Retirement	Health Insurance	Total	General County Revenues Required	Requested	Proposed	Final
General Fund											
Public Buildings											
Maintenance Worker	1	7/1	24,732	1,892	1,214	4,800	32,638	32,638	<b>✓</b>		✓
Maintenance Worker	1	7/1	24,732	1,892	1,214	4,800	32,638	32,638	✓		
			49,464	3,784	2,428	9,600	65,276	65,276			
Sheriff											
Detective (Investigations)	1	7/1	33,948	2,597	3,320	4,800	44,665	44,665	✓		✓
Detective (Vice)	1	7/1	33,948	2,597	3,320	4,800	44,665	44,665	✓		✓
Detective (Sex Offenders)	1	7/1	33,948	2,597	3,320	4,800	44,665	44,665	✓		✓
Training Officer - Jail	1	7/1	33,948	2,597	1,663	4,800	43,008	43,008	✓		✓
			135,792	10,388	11,623	19,200	177,003	177,003			
Public Works											
Engineer	1	7/1	43,079	3,296	2,115	4,800	53,290	53,290	<b>√</b>	<b>√</b>	/
Eligineer	1	//1	43,079	3,290	2,113	4,600	33,290	33,290	ľ	•	•
Public Health											
Office Support IV	1	7/1	24,186	1,850	1,185	4,800	32,021	-	✓	✓	✓
Social Services											
IMC II - Food Assistance	3	9/1	72,162	5,520	1,458	10,800	89,940	44,970	✓		
IMC II - Child & Family MA	3	9/1	72,162	5,520	1,458	10,800	89,940	44,970	✓		
IMC II - Adult MA	2	9/1	48,108	3,680	972	7,200	59,960	29,980	✓		
SW Supervisor III Foster	1	9/1	40,360	3,088	1,982	4,000	49,430	49,430	✓		✓
SW III Foster	1	9/1	31,738	2,428	641	3,600	38,407	38,407	✓		✓
SW III Foster	1	9/1	31,738	2,428	641	3,600	38,407	38,407	✓		
			296,268	22,664	7,152	40,000	366,084	246,164			
Veteran Services											
Office Assistant PT	1	7/1	13,507	1,033	_	_	14,540	14,540	/		✓
Office Assistant 1 1	1	//1	13,307	1,033		_	17,570	17,570	•		-
<b>Emergency Telephone System Fund</b>											
Programmer / Analyst	1	7/1	43,829	3,356	2,154	4,800	54,139	-	✓	✓	✓
<b>Total Additions in Requested Budget</b>			606,125	46,371	26,657	83,200	762,353	556,273	✓		
<b>Total Additions in Proposed Budget</b>	3		111,094	8,502	5,454	14,400	139,450	53,290		✓	
Total Additions in Final Budget			357,223	27,331	20,914	46,000	451,468	365,308			✓

<sup>(</sup>a) Funding necessary unless grants, service fees, or other resources are available

 $_{\mbox{\scriptsize (b)}}$  Unfunded positions currently maintained by the department

## Changes to Existing Positions FY 2007-2008



## **Effect of Requested Changes On Existing Positions**

Included in Budget

								ы	augei
December			General County	1					
Department						Revenues	stec	sed	
5	Beg.	~ ·	TT C .		Health	m . 1	Required	Requested	Proposed Final
Position	Date	Salary	FICA	Retirement	Insurance	Total	(a)	Re	Pr
Elections Part Time Clerical to Full Time	7/1	12,831	984	1,062	4,800	19,677	19,677	✓	
Sheriff Upgrade three deputies to detectives	7/1	4,680	357	459	-	5,496	5,496	<b>√</b>	

## RANDOLPH COUNTY, NORTH CAROLINA

## **Appropriated Fund Balances**

**Fiscal Year 2007-2008** 



Fund balances are maintained in all funds to supply emergency reserves, to provide resources during periods when disbursements exceed cash deposits, and to generate investment earnings. The County attempts to maintain an undesignated, unreserved fund balance of at least twenty percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies. As of June 30, 2006, the County had an undesignated, unreserved fund balance of twenty-six percent.

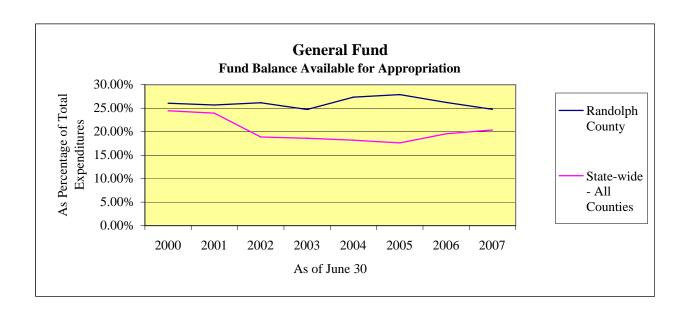
Occasionally, fund balances may be appropriated in the budget to fund anticipated expenditures beyond those possible with current revenues. In the General Fund, usually those expenditures are non-recurring, such as capital items or economic development incentives. For the Emergency Telephone System Fund and the Landfill Closure Fund, special revenues collected but not used in prior years have accumulated as fund balance. The fund balances available in those funds are frequently appropriated to fund their respective operations beyond those possible with current resources.

Under state law, only a portion of fund balance is available for appropriation. G.S. Statute 159-8 defines fund balance available for appropriation as "cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year."

The following summarizes the amount of appropriated fund balance in the Final 2007-2008 Budget Ordinance:

#### **General Fund**

For Additional Education Appropriations	\$	1,778,158
For Sheriff Appropriations from Restricted Forfieture Funds		60,000
Total Appropriated Fund Balance - General Fund	\$	1,838,158
Emergency Telephone System Fund	\$	
For Wireless Operations  For Wireless Operations	<b>—</b>	<u> </u>
Total Appropriated Fund Balance - Emergency Telephone	\$	
Landfill Closure Fund Total Appropriated Fund Balance - Landfill Closure	\$	63,500



Data is for actual year-end fund balances except for 2007, which is an estimated amount.

Randolph County attempts to maintain an undesignated fund balance of at least twenty percent of the budget, which would cover expenditures for 2.4 months. Randolph County continues to maintain good financial strength compared to the state-wide average for all counties. During 2006, the County advanced funds to the School Capital Projects, which was returned to the General Fund after issuance of debt in August 2006. The increase in debt service for school construction, beginning in 2006, has contributed to the rise in the overall budget. This has resulted in the decrease in the fund balance percentage.

## RANDOLPH COUNTY, NORTH CAROLINA

#### **Interfund Transfers**

**Fiscal Year 2007-2008** 



Although each fund is a separate accounting entity, there are often transfers of financial resources between them. These transactions are generally transfers for operating purposes, not a loan or reimbursement. The disbursing fund budgets an interfund transfer out (similar to an expenditure) and the receiving fund recognizes an interfund transfer in (similar to a revenue).

The County Schools/Mental Health Capital Reserve operates under a multi-year budget which remains open until the project is completed and is therefore not included in the annual budget ordinance. The Capital Reserve accumulates resources and transfers monies to the General Fund as needed to make certain debt service payments. For 2007-08, there will be net transfers budgeted out of the General Fund.

The Economic Development Capital Reserve is a proposed fund which will also have a multi-year budget and will remain open until the dedicated monies are fully utilized for economic development projects. The transfer from the General Fund represents the tax revenues generated from an additional one cent on the property tax rate.

Interfund Transfers

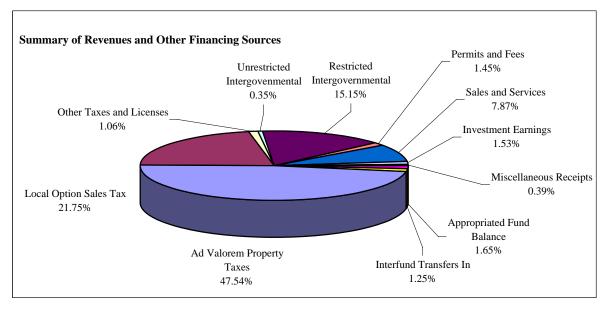
	Interfund	1 Transfers
	In	Out
General Fund To County Schools/Mental Health Capital Reserve To Economic Development Capital Reserve		\$ 1,442,950 884,520
From County Schools/Mental Health Capital Reserve	\$ 1,393,265	
Total General Fund	\$ 1,393,265	\$ 2,327,470



#### **General Fund**

Budget Summary for Revenues and Other Financing Sources Fiscal Year 2007-2008

	2005-2006	2006-2007		2007-2008	
		Final	Department		Final
	Actual	Approved	Request	Proposed	Approved
Revenues:					
Ad Valorem Property Taxes	\$ 45,387,760	\$ 46,311,750	\$ 57,300,997	\$ 52,812,000	\$ 52,812,000
Local Option Sales Tax	22,553,119	23,080,000	23,566,600	23,566,600	24,156,918
Other Taxes and Licenses	1,128,139	1,154,000	1,179,000	1,179,000	1,179,000
Unrestricted Intergovenmental	88,393	56,900	392,900	392,900	392,900
Restricted Intergovernmental	16,990,677	16,371,819	17,176,129	16,759,708	16,834,708
Permits and Fees	2,132,920	2,007,250	1,616,000	1,616,000	1,616,000
Sales and Services	8,038,926	8,067,182	8,739,249	8,739,249	8,739,249
Investment Earnings	1,762,650	1,695,000	1,695,000	1,695,000	1,695,000
Miscellaneous Receipts	618,389	443,073	432,385	432,385	432,385
Total Revenues	98,700,972	99,186,974	112,098,260	107,192,842	107,858,160
Other Financing Sources:					
Appropriated Fund Balance	-	2,165,418	1,838,158	1,838,158	1,838,158
Interfund Transfers In	805,924	1,492,015	1,393,265	1,393,265	1,393,265
Debt Issued	ı				
Total Other Financing Sources	805,924	3,657,433	3,231,423	3,231,423	3,231,423
Total Budgeted Revenues					
and Other Financing Sources		\$102,844,407	\$115,329,683	\$110,424,265	\$111,089,583



# General Fund Schedule of Revenues and Other Financing Sources By Type and Function Fiscal Year 2007-2008

With Comparative	Totals f	from Fiscal	Year 2006-2007
------------------	----------	-------------	----------------

	Revenues and Other Sources By Function						
Revenues and Other Sources By Type	General County Revenues	General Government	Public Safety	Economic & Physical Development	Environmental Protection	Human Services	
Revenues:							
Ad Valorem Taxes	\$ 52,812,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Sales Taxes	24,156,918						
Other Taxes	89,000	500,000		400,000	190,000		
Intergovernmental:							
Unrestricted	392,900						
Restricted		260,000	657,126	21,720	19,300	12,754,524	
Permits and Fees	-	608,000	758,000	18,000	-	232,000	
Sales and Services	167,450	274,350	3,867,132		3,329,300	972,113	
Investment Earnings	1,695,000						
Miscellaneous	56,026		307,236	6,548	1,500	500	
Total Revenues	79,369,294	1,642,350	5,589,494	446,268	3,540,100	13,959,137	
Other Financing Sources:							
Appropriated Fund Balance	1,838,158					-	
Interfund Transfers In							
Total Revenues and Other Financing Sources	\$ 81,207,452	\$ 1,642,350	\$ 5,589,494	\$ 446,268	\$ 3,540,100	\$ 13,959,137	

Revenues and Other Sources By Function									
			2007-2008						
Cultural &		Debt	Final						
Recreational	Education	Service	Budget						
\$ -	\$ -	\$ -	\$ 52,812,000						
			24,156,918						
			1,179,000						
			392,900						
310,170		2,811,868	16,834,708						
-			1,616,000						
128,904			8,739,249						
			1,695,000						
		60,575	432,385						
439,074	-	2,872,443	107,858,160						
			1,838,158						
		1,393,265	1,393,265						
\$ 439,074	\$ -	\$ 4,265,708	\$ 111,089,583						

2006-2007	D
Approved	Percent
Budget	Change
46,311,750	14.04%
23,080,000	4.67%
1,154,000	2.17%
56,900	590.51%
16,371,819	2.83%
2,007,250	-19.49%
8,067,182	8.33%
1,695,000	0.00%
443,073	-2.41%
99,186,974	
2,165,418	-15.11%
1,492,015	-6.62%
\$ 102,844,407	8.02%

## **General County Revenues**

There are many sources of revenue available to the County which are not directly related to specific programs nor generated by departments through user fees or grant assistance. We refer to these as General County Revenues, which can be used for any public purpose authorized by the Board of County Commissioners. These funds represent the majority of the revenue resources available to the County. Some of these revenues are determined by the County; others are merely collections, outside of the County's ability to control. Regardless, they are critical in providing the funds necessary for the County to meet its responsibilities to its citizens. The primary General County Revenues are described below.

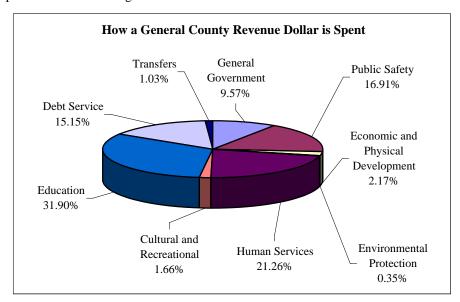
Ad Valorem Property Taxes - levied on real and personal property (including motor vehicles) which is not specifically exempted by statute. The total value of all such taxable property becomes the tax base. The County Commissioners set a tax rate per \$100 of valuation. The 2007-08 tax rate is  $53.5\phi$  per \$100. This tax is the largest revenue in the budget and provides the greatest flexibility in meeting the financial needs of the County.

<u>Local Option Sales Taxes</u> - proceeds from the local portion of the tax on retail sales. Merchants collect state and local sales taxes and remit the total amount to the state. The local sales tax portion is distributed to local governments monthly. Currently, the County receives 2.5% on retail sales transactions. Most of the tax is unrestricted; however, a portion of the Articles 40 and 42 taxes are restricted for school construction or debt service on obligations related to school construction. The remainder is available for unrestricted purposes.

	Tax on retail	Percent of tax	Percent of tax	Restricted
	<u>sales</u>	<u>Unrestricted</u>	Restricted	<u>Purpose</u>
Article 39	1 percent	100%	0%	n/a
Article 40	½ percent	70%	30%	Schools
Article 42	½ percent	40%	60%	Schools
Article 44	½ percent	100%	0%	n/a

<u>Investment earnings</u> - interest earned on certificates of deposit and other demand deposits. North Carolina General Statutes restrict the types of financial instruments in which a local government may invest its idle funds.

The following graph shows where these general dollars are utilized.



## Summary of Budgeted General County Revenues Fiscal Year 2007-2008

#### With Comparative Amounts For 2005-2006 and 2006-2007

	2005-2006	2006-2007		2007-2008	
Description		Final	Department		Final
-	Actual	Approved	Request	Proposed	Approved
Ad valorem property taxes:					
Current Year Levy	\$ 44,318,871	\$ 45,501,750	\$ 56,490,997	\$ 52,002,000	\$ 52,002,000
Prior Year Taxes:					
On Secured Property	189,919	240,000	240,000	240,000	240,000
On Unsecured Property	627,081	370,000	370,000	370,000	370,000
Interest and Penalties	251,889	200,000	200,000	200,000	200,000
Local Option Sales Tax:					
1% Unrestricted Article 39	7,137,133	7,466,000	7,640,320	7,640,320	7,831,700
1/2% Unrestricted Article 40	3,967,870	4,003,000	4,083,060	4,083,060	4,185,336
1/2% Restricted Article 40	1,700,516	1,716,000	1,750,320	1,750,320	1,794,160
1/2% Unrestricted Article 42	2,256,823	2,277,000	2,322,540	2,322,540	2,380,717
1/2% Restricted Article 42	3,385,235	3,415,000	3,483,300	3,483,300	3,570,555
1/2% Unrestricted Article 44	4,105,542	4,203,000	4,287,060	4,287,060	4,394,450
Other Taxes and Licenses:					
Animal Tax	69,343	68,000	68,000	68,000	68,000
Gross receipts tax - lease/rent	26,721	21,000	21,000	21,000	21,000
Unrestricted intergovenmental:		,			
Payment in lieu of taxes	13,809	6,900	6,900	6,900	6,900
Telecommunications revenue	-	-	336,000	336,000	336,000
Gas Tax Refund	74,584	50,000	50,000	50,000	50,000
Permits and fees:	,	,	,		
Cable TV Franchise Fee	291,186	336,000	-	-	-
Sales and services:	,	,			
Bad Check Fees	6,012	2,000	2,000	2,000	2,000
Foreclosures - Sheriff Fee	_	250	250	250	250
Tax Garnishments	57,827	62,000	62,000	62,000	62,000
Rent - Sandhills Center	101,400	101,400	101,400	101,400	101,400
Rent - Space for ATM Machine	1,800	1,800	1,800	1,800	1,800
Investment earnings:	-,,,,,	-,,,,,	2,000	-,,,,,	
Interest on Investments	1,759,047	1,695,000	1,695,000	1,695,000	1,695,000
Miscellaneous receipts:			-,0,0,0,0	_,,,,,,,,,	_,,,,,,,,,
Miscellaneous revenues	19,268	20,984	21,026	21,026	21,026
Gas Rebate Revenues	7,122	7,000	7,000	7,000	7,000
Sale of County Property	22,752	18,000	18,000	18,000	18,000
Ramseur Loan Repayment	39,375	39,375	-	-	-
Civil Licenses (DWI)	11,308	10,000	10,000	10,000	10,000
Total Revenues	70,442,433	71,831,459	83,267,973	78,778,976	79,369,294
Other Financing Sources:	,	,,,		,. , ., , , ,	, ,
Appropriated Fund Balance	-	2,165,418	1,838,158	1,838,158	1,838,158
Total General County Revenues	\$ 70,442,433	\$ 73,996,877	\$ 85,106,131	\$ 80,617,134	\$ 81,207,452

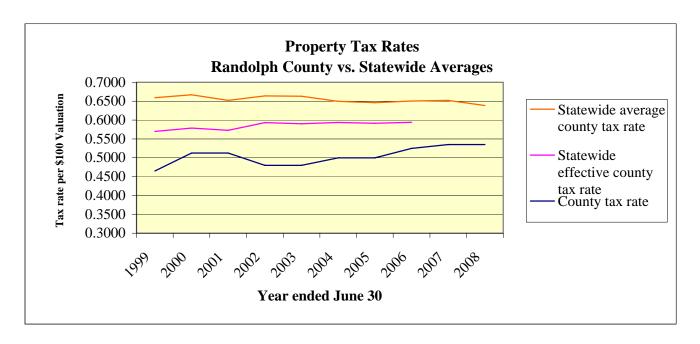
RANDOLPH COUNTY, NORTH CAROLINA  Analysis of Countywide Property Valuation										
Fiscal Year Ended June 30	Real Property	Personal Property	Public Service Companies	Motor Vehicles	Total	Percent Change from Prior Year				
2002	6.137.411.981	771,491,569	213,387,177	1,027,156,873	8,149,447,600	revaluation				
	-, , ,	, ,	, ,		, , ,					
2003	6,287,748,531	774,527,937	221,213,919	1,039,550,562	8,323,040,949	2.13%				
2004	6,410,897,906	744,596,572	225,908,336	1,043,721,152	8,425,123,966	1.23%				
2005	6,507,926,668	761,330,299	221,789,833	1,048,476,664	8,539,523,464	1.36%				
2006	6,625,649,367	783,046,613	205,321,137	1,095,470,040	8,709,487,157	1.99%				
2007	6,642,129,000	941,713,675	215,341,325	1,063,652,000	8,862,836,000	1.76%				
2008	7,669,000,000	1,005,000,000	226,000,000	1,100,000,000	10,000,000,000	revaluation				
Note: Valuatio	Note: Valuations for FY 2007 and 2008 are estimates									

RANDOLPH COUNTY, NORTH CAROLINA
PRINCIPAL TAXPAYERS
2006 Levy

			Percentage of Total
<u>Taxpayer</u>	Type of Business	Assessed Valuation	Assessed Valuation
Energizer	Battery Manufacturer	\$152,172,181	1.72%
Klaussner Furniture Industries	Furniture Manufacturer	\$54,632,833	0.62%
Progress Energy	Public Electric Company	\$48,226,448	0.54%
Randolph Electric Membership	Membership Electric Company	\$40,583,241	0.46%
Ouke Energy Corp.	Public Electric Company	\$39,076,119	0.44%
Fimken Company (The)	Bearings Manufacturer	\$36,260,341	0.41%
Гесhnimark	Plastic Manufacturer	\$35,595,903	0.40%
Sealy, Inc.	Mattress Manufacturer	\$34,643,939	0.39%
Dart Container	Foodservice Packaging	\$32,451,845	0.37%
Ramtex, Inc.	Woven Fabric	\$30,542,850	0.34%

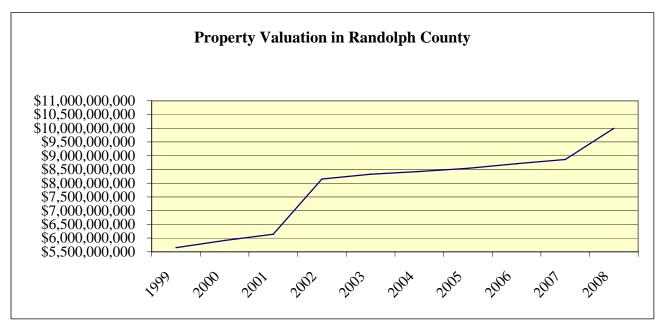
# Comparison of Tax Rates with Neighboring Counties 2007-2008 Tax Rate per \$100 Valuation

	Count	y-wide Rate	State-wide Rank*
Moore	\$	0.4550	14
Randolph	\$	0.5350	27
Davidson	\$	0.5400	30
Alamance	\$	0.5800	35
Montgomery	\$	0.5800	35
Chatham	\$	0.6170	44
Guilford	\$	0.6914	59
Forsyth	\$	0.6960	60
Rockingham	\$	0.7050	64
Statewide Average	\$	0.6386	
* Lowest Tax Rate Out of NC's 100 Counties			

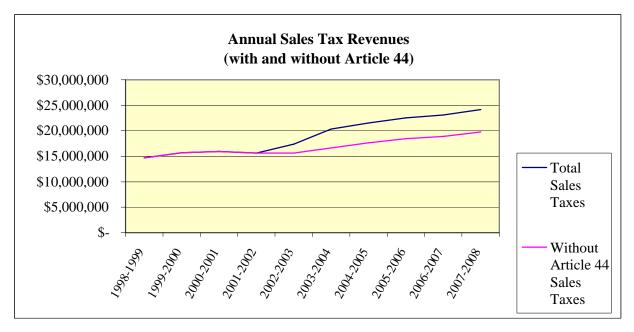


Randolph County has traditionally maintained a low property tax rate, attempting to keep our citizens' tax burden low. In 2006-07, Randolph had the 24th lowest county tax rate of North Carolina's 100 counties. Property revaluation took effect on January 1, 2007; the revenue neutral tax rate for 2007-08 is 48.93 cents. The 2007-08 Budget maintains the tax rate at 53.5 cents per \$100 valuation, reflecting the financial impact from new debt service costs for school construction and growth in the County's share of Medicaid.

The effective tax rate equals the property tax levy divided by the estimated market value of assessed property.

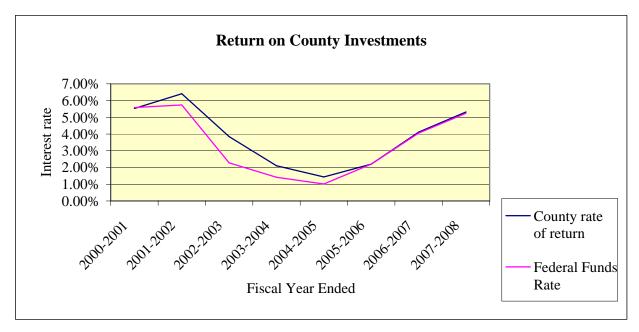


Revaluations of property values occurred in the 2002 and 2008 fiscal years. During this period, the average growth rate in values was 1.69%. The Randolph County Tax Department has projected an estimated taxable value of \$10 billion for the 2007-08 fiscal year.



Data is for actual revenues except for 2006-07 and 2007-08, which are budgeted amounts.

Sales taxes are a critical financial resource to the County, making up over 20% of the total revenues available in a year. During the 1990's, the average growth rate was nearly seven percent per year. However, this revenue source remained level for several years during the economic slowdown, excluding the addition of the article 44 one-half cent tax which began in December 2002. Fortunately, retail sales have improved over the past few years. However, the rising cost of energy and gasoline are expected to have an impact next year. Compared with the 2006-07 Budget, the 2007-08 Budget reflects a two percent increase.



Because the Federal Reserve began increasing the federal funds rate steadily after June 2004, our total revenue from investments has improved for several years. However, now the federal funds rate has remained unchanged since June 2006, and our interest income is not expected to increase next year. The percentage of investment income to the total budget represents approximately 1.5% of next year's budget.

## **Program Revenues**

Many County departments are able to generate sources of revenue through user fees or grant assistance. These revenues represent a significant resource to pay for services. The departmental budgets reflect these program-generated resources and how much they pay for service costs. However, some of these program revenues are not controlled by the County, such as the level of available state and federal grants. The most important of these are described below:

<u>Restricted Intergovernmental</u> - Federal and state financial assistance is often provided to local governments for restricted purposes. Often, these funds help cover costs associated with mandated services, such as health and social service assistance programs. Grant revenues have remained nearly the same over the past few years. Estimated revenues are based upon a) notification of next year's funding levels by grantor agencies or b) current year amounts.

2005-2006	2006-2007	2007-2008		
	Final	Final		
Actual	Approved	Approved		
17.07%	15.92%	15.15%		

Percent of Total Budget

<u>Permits and Fees</u> - Certain services are provided due to regulatory requirements. The person being regulated is generally required to reimburse the government through a permit fee or license. Sometimes the fee is set by or is limited by statute. These fees may be used for any public purpose, although they are intended to fund the cost of regulation and are budgeted as a program revenue for the applicable department. Register of Deeds fees have grwon despite the reduction of mortgage refinancings. Other permit revenues have shown little growth during the past few years, and no growth is expected as long as the housing slump continues. Estimated revenues for the upcoming year are based primarily upon current collection levels.

2005-2006	2006-2007	2007-2008		
	Final	Final		
Actual	Approved	Approved		
2.14%	1.95%	1.45%		

Percent of Total Budget

<u>Sales and Services</u> - Certain services are provided to citizens, other agencies, or businesses upon request. The related costs can be substantially recovered by user fees, thus charging the cost to the parties which benefit from the service. The North Carolina General Statutes authorize a local governmental unit to engage in and charge for various activities. Subject to these statutes, any service that can be divisible into units and is delivered to an identifiable user may be appropriate for user fee financing. Randolph County receives reimbursements for inmate housing and school resource officers, charges for ambulance billings, solid waste tipping fees, and collections of patient fees from health services. Estimated revenues for the upcoming year are based primarily upon current collection levels.

2005-2006	2006-2007	2007-2008		
	Final	Final		
Actual	Approved	Approved		
8.08%	7.84%	7.87%		

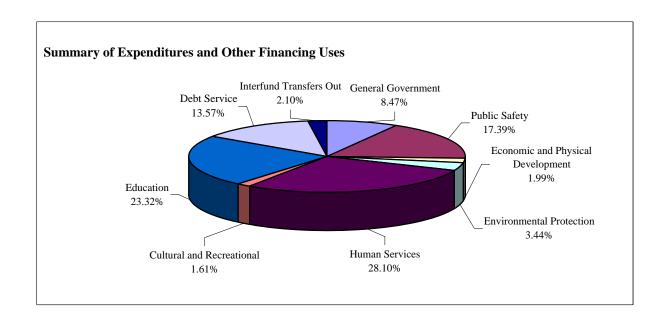
Percent of Total Budget



#### **General Fund**

Budget Summary for Expenditures and Other Financing Uses Fiscal Year 2007-2008

	2005-2006	2006-2007	2007-2008				
		Final	Department		Final		
	Actual	Approved	Request	Proposed	Approved		
Expenditures							
General Government	\$ 8,901,678	\$ 9,036,780	\$ 9,731,305	\$ 9,217,667	\$ 9,410,904		
Public Safety	17,194,573	18,442,048	18,936,856	18,533,667	19,323,148		
Economic and Physical Development	1,899,820	2,038,497	2,308,093	2,279,925	2,205,935		
Environmental Protection	3,131,282	3,477,923	3,815,873	3,815,873	3,826,192		
Human Services	27,332,227	29,353,652	31,247,407	30,750,232	31,221,675		
Cultural and Recreational	1,796,199	1,751,237	1,778,503	1,768,503	1,790,331		
Education	23,933,525	25,356,859	28,556,756	25,831,008	25,906,008		
Debt Service	10,751,672	11,093,961	15,077,920	15,077,920	15,077,920		
Contingency	1	-	1,549,500	822,000	-		
Total Expenditures	94,940,977	100,550,957	113,002,213	108,096,795	108,762,113		
Other Financing Uses							
Interfund Transfers Out	5,049,314	2,293,450	2,327,470	2,327,470	2,327,470		
Total Budgeted Expenditures							
and Other Financing Uses	\$ 99,990,291	\$102,844,407	\$ 115,329,683	\$110,424,265	\$111,089,583		



General Fund Schedule of Expenditures and Other Financing Uses
By Department and Category
Fiscal Year 2007-2008

	Expenditures and Other Uses By Category								
		Other							
			Fringe	Operating	Capital	Other			
Department	Salaries		Benefits	Expenditures	Outlay	Appropriations		Totals	
_ · · · · · · · · · · · · · · · · · · ·					- c analy	ppop			
Expenditures:									
General Government									
Governing Body	\$ 43,200	\$	18,786	\$ 83,300	\$ -	\$ -	\$	145,286	
Administration	997,242		337,652	1,406,939	-			2,741,833	
Computer Services	611,424		141,235	419,020	-			1,171,679	
Tax	1,240,742		325,864	369,480	-			1,936,086	
Elections	144,969		31,463	201,750	-			378,182	
Register of Deeds	336,263		128,182	134,318	78,000			676,763	
Public Buildings	385,972		114,419	1,860,684	-			2,361,075	
Public Safety									
Sheriff and Jail	8,315,454		2,496,721	1,905,983	379,500			13,097,658	
Emergency Services	3,092,250		762,861	473,710	206,000			4,534,821	
Building Inspections	581,625		145,232	67,500	28,600			822,957	
Day Reporting Center	466,234		107,360	58,599	-			632,193	
Other Public Safety									
Appropriations				109,000		126,519		235,519	
Economic and Physical Development									
Planning and Zoning	388,393		100,065	81,250	22,000			591,708	
Cooperative Extension Service	264,079		66,494	87,981	-			418,554	
Soil and Water Conservation	81,775		20,583	29,557	-			131,915	
Other Economic Development									
Appropriations						1,063,758		1,063,758	
Environmental Protection									
Public Works	248,563		62,168	3,475,461	40,000			3,826,192	
Human Services									
Public Health	3,383,434		891,979	689,299	15,000			4,979,712	
Social Services	5,641,175		1,496,959	16,589,662	-			23,727,796	
Veteran Services	64,407		11,890	4,815				81,112	
Other Human Services									
Appropriations						2,433,055		2,433,055	
Cultural and Recreational									
Public Library	1,170,121		288,966	316,244	-			1,775,331	
Other Cultural and Recreational									
Appropriations						15,000		15,000	
Education						25,906,008		25,906,008	
Debt Service						15,077,920		15,077,920	
		$\perp$							
Contingency	-	$\perp$	-					-	
Other Financing Uses:		-							
Interfund Transfers Out		-				2 227 470		2,327,470	
meriuna transfers Out		-				2,327,470	-	2,321,470	
	\$ 27,457,322	\$	7,548,879	\$ 28,364,552	\$ 769,100	\$ 46,949,730	\$	111,089,583	
	Ψ 21,731,322	ψ	1,570,017	Ψ 20,50 <del>1</del> ,552	Ψ /02,100	Ψ +0,2+2,130	φ	111,007,505	

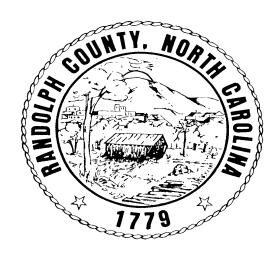
General Fund Capital Outlay Requests Fiscal Year 2007-2008 Budget



	Requested		Proposed		Approved		
	Quantity	Cost	Quantity	Cost	Quantity	Cost	
D 14 8D 1							
Register of Deeds		<b># 7</b> 0.000		<b>4 7</b> 0 000		<b># 7</b> 0.000	
Automation technology and services		\$ 78,000		\$ 78,000		\$ 78,000	
Public Buildings							
Replacement of County Office Building			1				
HVAC and Roofing		\$ 400,000		\$ -		\$ -	
Sheriff							
Unmarked vehicles	6	\$ 126,000	3	\$ 63,000	3	\$ 63,000	
Marked vehicles	15	265,000	15	265,000	15	265,000	
Used patrol vehicle	1	11,500	1	11,500	1	11,500	
Transportation van - Jail	1	30,000	1	30,000	1	30,000	
New Card Reader System - Jail	1	10,000	1	10,000	1	10,000	
		\$ 442,500		\$ 379,500		\$ 379,500	
Emergency Services							
Ambulances	2	175,000	2	175,000	2	175,000	
Vehicle - EMS Supervisor	1	25,000	_	-	1	25,000	
Vehicle - Fire Marshal	1	26,000		-		ŕ	
CyberTracker	12	6,000	12	6,000	12	6,000	
·		\$ 232,000		\$ 181,000		\$ 206,000	
Inspections							
Vehicles (Pick-up Trucks)	2	\$ 28,600	2	\$ 28,600	2	\$ 28,600	
Planning and Zoning							
Vehicle	1	\$ 22,000		\$ -	1	\$ 22,000	
Public Works							
Convenience sites		\$ 40,000		\$ 40,000		\$ 40,000	
Public Health							
Dental Chair	1	\$ 15,000	1	\$ 15,000	1	\$ 15,000	
Totals		\$ 1,258,100		\$ 722,100		\$ 769,100	

Note: The above items are primarily replacement of existing capital assets. Operating costs for these capital items are already included in departmental budgets.





# Comparative Budgets Requested, Recommended, and Approved Budgets Expenditures, Revenues, and County Revenues Needed Fiscal Year 2007-2008

With Comparative Approved Budget From 2006-2007

The following schedule reports the departmental budgets for expenditures and revenues; the difference is the amount of additional funding needed to support services, which is provided with General County Revenues. This presentation identifies the various departments and other appropriations which require the use of general financial resources.

The amount of total General County Revenues Provided (Needed) on the bottom of page 63 equals the total budgeted General County Revenues listed on page 47.

		Expen	ditures	
	2006-2007		2007-2008	
	Einel.	Dependence		Einel
Danartmant	Final	Department	Duomocod	Final
Department General Government	Approved	Request	Proposed	Approved
Governing Body	139,516	144,206	144,206	145,286
Administration	2,592,255	2,703,176	2,703,176	2,741,833
Computer Services	1,062,639	1,147,130	1,147,130	1,171,679
Tax	1,846,929	1,883,621	1,883,621	1,171,079
Elections	321,565	417,578	373,827	378,182
Register of deeds	651,922	662,824	662,824	676,763
Public Buildings	2,421,954	2,772,770	2,302,883	2,361,075
rublic Buildings	9,036,780	9,731,305	9,217,667	9,410,904
	9,030,780	9,731,303	9,217,007	9,410,904
Public Safety				
Sheriff	12,520,472	12,838,535	12,486,346	13,097,658
Emergency Services	4,313,764	4,433,591	4,382,591	4,534,821
Inspections	793,518	798,853	798,853	822,957
Day Reporting Center	583,176	630,358	630,358	632,193
Other Public Safety Appropriations:	303,170	030,330	030,330	032,173
Jury Commission	5,000	5,000	5,000	5,000
Medical Examiner	45,000	50,000	50,000	50,000
Juvenile Detention Services	59,000	54,000	54,000	54,000
Forest Service	104,218	108,619	108,619	108,619
Ashe-Rand Rescue	16,000	16,000	16,000	16,000
Piedmont Triad Ambulance Svc	950	950	950	950
NC National Guard	950	950	950	950
11C I vational Guard	18,442,048	18,936,856	18,533,667	19,323,148
	10,442,040	10,730,030	10,555,007	17,525,140
Economic and Physical Development				
Planning and Zoning	548,699	575,733	553,733	591,708
Cooperative Extension Service	408,921	408,921	408,921	418,554
Soil and Water Conservation	144,615	128,513	128,513	131,915
Other Economic and Physical	111,010	120,010	120,010	101,710
Development Appropriations:				
Randolph Economic Development				
Corporation	202,500	207,500	207,500	207,500
Research Conservation Development	500	500	500	500
Piedmont Triad Partnership	13,581	13,729	13,729	13,729
Yadkin/Pee Dee Lakes Project	3,500	7,000	3,500	3,500
Cape Fear River Assembly	1,000	3,668	1,000	1,000
Piedmont Triad Regional Water Authority	340,181	343,779	343,779	343,779
Malt-o-Meal Incentive	-	218,750	218,750	93,750
Randolph County Tourism Development		- ,	-,	, - 7 - 7
Authority	375,000	400,000	400,000	400,000
	2,038,497	2,308,093	2,279,925	2,205,935
	2,030,177	2,500,075	2,217,723	2,203,733
Environmental Protection	+		+	
Public Works	3,477,923	3,815,873	3,815,873	3,826,192

		Exnen	ditures	
	2006-2007	Zapen	2007-2008	
		ъ	I	E. 1
Department	Final Approved	Department Request	Proposed	Final Approved
Human Services	Approved	Request	Froposeu	Approved
Public Health	4,764,648	4,847,724	4,847,724	4,979,712
Social Services	22,326,513	23,887,526	23,404,892	23,727,796
Veteran Services	61,740	79,102	64,561	81,112
Other Human Services Appropriations:	01,740	77,102	04,501	01,112
Randolph Senior Adults Association:				
Aging Programs	223,085	223,085	223,085	223,085
RCATS	2,500	2,500	2,500	2,500
Regional Consolidated Services	2,000	2,000	2,000	2,000
Family Crisis Center	41,000	41,000	41,000	41,000
Sandhills Center for Mental Health	1,001,565	1,001,565	1,001,565	1,001,565
Randolph Vocational Workshop	10,000	10,000	10,000	10,000
Central Boys and Girls Club	25,000	25,000	25,000	25,000
Randolph Hospital	-	100,000	100,000	100,000
Hospice of Randolph County	-	25,000	25,000	25,000
Baptist Children's Home of NC	-	25,000	25,000	25,000
Randolph Co. Partnership for Children	-	25,000	25,000	25,000
Senior Adults Assn - HCCBG	430,056	486,631	486,631	486,631
Regional Cons Svcs - HCCBG	246,682	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,101	12,101	12,101	12,101
Senior Adults - EHTAP	72,821	72,821	72,821	72,821
Senior Adults - Workfirst	17,387	17,387	17,387	17,387
Senior Adults - RGP	85,947	85,947	85,947	85,947
Court Psychologist	19,250	14,700	14,700	14,700
	29,353,652	31,247,407	30,750,232	31,221,675
Cultural and Recreational				
Public Library	1,702,537	1,729,803	1,729,803	1,775,331
Other Cultural & Recreational Appropriations:	2,1 0 2,0 0 1	-,, , , , , ,	-,> ,	-,,
Randolph Arts Guild	15,000	15,000	15,000	15,000
North Carolina Pottery Center	23,700	23,700	23,700	-
Museum of NC Traditional Pottery	10,000	10,000	-	_
Transcam of the transferant own,	1,751,237	1,778,503	1,768,503	1,790,331
	1,731,237	1,770,505	1,700,202	1,770,231
Education	1.500 = 10	# A		
Asheboro City Schools	4,620,749	5,365,000	4,561,179	4,561,179
Randolph County Schools	17,791,641	19,960,941	18,236,829	18,236,829
Randolph Community College	2,944,469	3,145,815	3,033,000	3,033,000
Other Education Appropriations:		07.000		77.000
Communities in Schools	25.256.050	85,000	- 05 021 000	75,000
	25,356,859	28,556,756	25,831,008	25,906,008
Debt Service	11,093,961	15,077,920	15,077,920	15,077,920
Contingency	-	1,549,500	822,000	-
Other Financing Sources and Uses:				
Interfund Transfers	2,293,450	2,327,470	2,327,470	2,327,470
Totals	102,844,407	115,329,683	110,424,265	111,089,583

		Reve	nues	
	2006-2007		2007-2008	
	Final	Department		Final
Department	Approved	Request	Proposed	Approved
General Government	Approved	Request	Troposed	Approved
Governing Body	<del>                                     </del>	_	_	
Administration			<del>-</del>	<del>_</del>
Computer Services			<u>-</u>	<del>_</del>
Tax	215,750	236,350	236,350	236,350
Elections	213,730	38,000	38,000	38,000
Register of deeds	1,108,000	1,108,000	1,108,000	1,108,000
Public Buildings	250,000	260,000	260,000	260,000
Fublic Buildings	1,573,750	1,642,350		•
	1,373,730	1,042,330	1,642,350	1,642,350
Public Safety				
Sheriff	1,864,370	2,036,650	1,740,150	1,740,150
Emergency Services	2,497,600	2,507,374	2,507,374	2,507,374
Inspections	758,000	758,000	758,000	758,000
Day Reporting Center	536,788	583,970	583,970	583,970
Other Public Safety Appropriations:	330,700	303,770	303,770	303,770
Jury Commission				
Medical Examiner				
Juvenile Detention Services				
Forest Service				
Ashe-Rand Rescue				
Piedmont Triad Ambulance Svc				
NC National Guard				
Ne National Guard	5,656,758	5,885,994	5,589,494	5,589,494
	3,030,738	3,863,994	3,369,494	3,369,494
Economic and Physical Development				
Planning and Zoning	29,000	18,000	18,000	18,000
Cooperative Extension Service	6,548	6,548	6,548	6,548
Soil and Water Conservation	21,720	21,720	21,720	21,720
Other Economic and Physical				
Development Appropriations:				
Randolph Economic Development	1			
Corporation				
Research Conservation Development				
Piedmont Triad Partnership				
Yadkin/Pee Dee Lakes Project				
Cape Fear River Assembly				
Piedmont Triad Regional Water Authority				
Malt-o-Meal Incentive	+			
Randolph County Tourism Development	+			
Authority	375,000	400,000	400,000	400,000
Authority	432,268	446,268	446,268	
	432,208	440,208	440,208	446,268
Environmental Protection	+			
Public Works	3,260,050	3,540,100	3,540,100	3,540,100

		Reve	nues	
	2006-2007		2007-2008	
	Final	Department		Final
Department	Approved	Request	Proposed	Approved
Human Services	Approved	Request	Troposed	Approved
Public Health	2,325,770	2,465,407	2,465,407	2,465,407
Social Services	9,971,969	10,658,746	10,538,825	10,538,825
Veteran Services	2,000	2,000	2,000	2,000
Other Human Services Appropriations:	2,000	2,000	2,000	2,000
Randolph Senior Adults Association:				
Aging Programs				
RCATS				
Regional Consolidated Services				
Family Crisis Center				
Sandhills Center for Mental Health				
Randolph Vocational Workshop				
Central Boys and Girls Club				
Randolph Hospital	+			
Hospice of Randolph County				
Baptist Children's Home of NC				
Randolph Co. Partnership for Children				
Senior Adults Assn - HCCBG	430,056	486,631	486,631	486,631
Regional Cons Svcs - HCCBG	246,682	251,961	251,961	251,961
Volunteer Center - HCCBG	11,357	11,357	11,357	11,357
Crossroad - HCCBG	12,101	12,101	12,101	12,101
Senior Adults - EHTAP	72,821	72,821	72,821	72,821
Senior Adults - Workfirst	17,387	17,387	17,387	17,387
Senior Adults - RGP	85,947	85,947	85,947	85,947
Court Psychologist	19,250	14,700	14,700	14,700
	13,195,340	14,079,058	13,959,137	13,959,137
Cultural and Recreational				
Public Library	437,808	439,074	439,074	439,074
Other Cultural & Recreational Appropriations:	101,000	,	107,011	,
Randolph Arts Guild				
North Carolina Pottery Center				
Museum of NC Traditional Pottery				
Widscull of the Traditional Folicity	437,808	439,074	439,074	439,074
	437,000	439,074	439,074	439,074
Education				
Asheboro City Schools				
Randolph County Schools				
Randolph Community College				
Other Education Appropriations:				
Communities in Schools				
	-	-	-	-
Debt Service	2,799,541	2,797,443	2,797,443	2,872,443
Contingency	_	-	-	-
Other Financing Sources and Uses:				
Interfund Transfers	1,492,015	1,393,265	1,393,265	1,393,265
Totals	28,847,530	30,223,552	29,807,131	29,882,131

	Gener	ral County Reven	ues Provided (Ne	eeded)
	2006-2007	·	2007-2008	,
	Final	Department		Final
Department	Approved	Request	Proposed	Approved
General Government	Пррготеа	request	Troposed	прриотец
Governing Body	(139,516)	(144,206)	(144,206)	(145,286)
Administration	(2,592,255)	(2,703,176)	(2,703,176)	(2,741,833)
Computer Services	(1,062,639)	(1,147,130)	(1,147,130)	(1,171,679)
Tax	(1,631,179)	(1,647,271)	(1,647,271)	(1,699,736)
Elections	(321,565)	(379,578)	(335,827)	(340,182)
Register of deeds	456,078	445,176	445,176	431,237
Public Buildings	(2,171,954)	(2,512,770)	(2,042,883)	(2,101,075)
	(7,463,030)	(8,088,955)	(7,575,317)	(7,768,554)
D 11' 0 6 c				
Public Safety	(10.656.100)	(10.001.005)	(10.746.106)	(11 257 500)
Sheriff	(10,656,102)	(10,801,885)	(10,746,196)	(11,357,508)
Emergency Services	(1,816,164)	(1,926,217)	(1,875,217)	(2,027,447)
Inspections	(35,518)	(40,853)	(40,853)	(64,957)
Day Reporting Center	(46,388)	(46,388)	(46,388)	(48,223)
Other Public Safety Appropriations:	(5,000)	(5,000)	(5,000)	(5,000)
Jury Commission	(5,000)	(5,000)	(5,000)	(5,000)
Medical Examiner	(45,000)	(50,000)	(50,000)	(50,000)
Juvenile Detention Services	(59,000)	(54,000)	(54,000)	(54,000)
Forest Service	(104,218)	(108,619)	(108,619)	(108,619)
Ashe-Rand Rescue	(16,000)	(16,000)	(16,000)	(16,000)
Piedmont Triad Ambulance Svc	(950)	(950)	(950)	(950)
NC National Guard	(950)	(950)	(950)	(950)
	(12,785,290)	(13,050,862)	(12,944,173)	(13,733,654)
Economic and Physical Development				
Planning and Zoning	(519,699)	(557,733)	(535,733)	(573,708)
Cooperative Extension Service	(402,373)	(402,373)	(402,373)	(412,006)
Soil and Water Conservation	(122,895)	(106,793)	(106,793)	(110,195)
Other Economic and Physical				
Development Appropriations:				
Randolph Economic Development				
Corporation	(202,500)	(207,500)	(207,500)	(207,500)
Research Conservation Development	(500)	(500)	(500)	(500)
Piedmont Triad Partnership	(13,581)	(13,729)	(13,729)	(13,729)
Yadkin/Pee Dee Lakes Project	(3,500)	(7,000)	(3,500)	(3,500)
Cape Fear River Assembly	(1,000)	(3,668)	(1,000)	(1,000)
Piedmont Triad Regional Water Authority	(340,181)	(343,779)	(343,779)	(343,779)
Malt-o-Meal Incentive	-	(218,750)	(218,750)	(93,750)
Randolph County Tourism Development				
Authority	-	-	-	-
	(1,606,229)	(1,861,825)	(1,833,657)	(1,759,667)
Environmental Protection				
Public Works	(217,873)	(275,773)	(275,773)	(286,092)

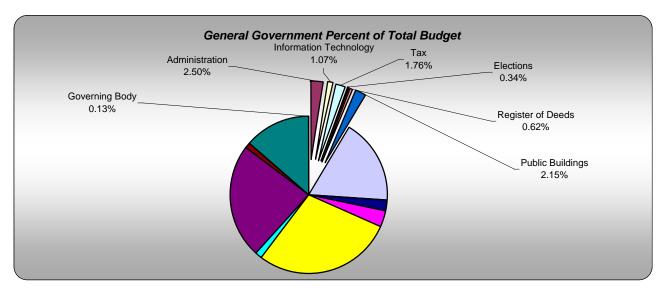
	Gener	ral County Reven	ues Provided (No	eeded)
	2006-2007	tur county reven	2007-2008	
		Demontroport		Einel
Department	Final Approved	Department Request	Proposed	Final Approved
Human Services	Approved	Request	Floposed	Approved
Public Health	(2,438,878)	(2,382,317)	(2,382,317)	(2,514,305)
Social Services	(12,354,544)	(13,228,780)	(12,866,067)	(13,188,971)
Veteran Services	(59,740)	(77,102)	(62,561)	(79,112)
Other Human Services Appropriations:	(37,740)	(77,102)	(02,301)	(75,112)
Randolph Senior Adults Association:				
Aging Programs	(223,085)	(223,085)	(223,085)	(223,085)
RCATS	(2,500)	(2,500)	(2,500)	(2,500)
Regional Consolidated Services	(2,000)	(2,000)	(2,000)	(2,000)
Family Crisis Center	(41,000)	(41,000)	(41,000)	(41,000)
Sandhills Center for Mental Health	(1,001,565)	(1,001,565)	(1,001,565)	(1,001,565)
Randolph Vocational Workshop	(10,000)	(10,000)	(10,000)	(10,000)
Central Boys and Girls Club	(25,000)	(25,000)	(25,000)	(25,000)
Randolph Hospital	-	(100,000)	(100,000)	(100,000)
Hospice of Randolph County	-	(25,000)	(25,000)	(25,000)
Baptist Children's Home of NC	-	(25,000)	(25,000)	(25,000)
Randolph Co. Partnership for Children	-	(25,000)	(25,000)	(25,000)
Senior Adults Assn - HCCBG	-	-	-	-
Regional Cons Svcs - HCCBG	-	-	-	-
Volunteer Center - HCCBG	-	-	-	-
Crossroad - HCCBG	-	-	=	=
Senior Adults - EHTAP	-	-	-	-
Senior Adults - Workfirst	-	-	-	-
Senior Adults - RGP	-	-	=	=
Court Psychologist	-	-	-	-
, ,	(16,158,312)	(17,168,349)	(16,791,095)	(17,262,538)
Cultural and Recreational				
Public Library	(1,264,729)	(1,290,729)	(1,290,729)	(1,336,257)
Other Cultural & Recreational Appropriations:	(1,204,727)	(1,200,720)	(1,270,727)	(1,330,237)
Randolph Arts Guild	(15,000)	(15,000)	(15,000)	(15,000)
North Carolina Pottery Center	(23,700)	(23,700)	(23,700)	(13,000)
Museum of NC Traditional Pottery	(10,000)	(10,000)	(23,700)	
Wuscum of the Traditional Folicity	(1,313,429)	(1,339,429)	(1,329,429)	(1,351,257)
	(1,313,429)	(1,339,429)	(1,329,429)	(1,331,237)
Education				
Asheboro City Schools	(4,620,749)	(5,365,000)	(4,561,179)	(4,561,179)
Randolph County Schools	(17,791,641)	(19,960,941)	(18,236,829)	(18,236,829)
Randolph Community College	(2,944,469)	(3,145,815)	(3,033,000)	(3,033,000)
Other Education Appropriations:				
Communities in Schools		(85,000)	-	(75,000)
	(25,356,859)	(28,556,756)	(25,831,008)	(25,906,008)
Debt Service	(8,294,420)	(12,280,477)	(12,280,477)	(12,205,477)
Contingency	-	(1,549,500)	(822,000)	-
Other Financing Sources and Uses:				
Interfund Transfers	(801,435)	(934,205)	(934,205)	(934,205)
Totals	(73,996,877)	(85,106,131)	(80,617,134)	(81,207,452)



### **General Government**

#### **Summary of General Government Budgets**

		2005-2006	2006-2007		2007-2008			
	Page		Final	Department		Final		
	number	Actual	Approved	Request	Proposed	Approved		
Expenditures:								
Governing Body	67	136,097	139,516	144,206	144,206	145,286		
Administration	69	2,606,367	2,592,255	2,703,176	2,703,176	2,741,833		
Information Technology	<i>7</i> 9	1,071,598	1,062,639	1,147,130	1,147,130	1,171,679		
Tax	85	1,712,903	1,846,929	1,883,621	1,883,621	1,936,086		
Elections	93	841,638	321,565	417,578	373,827	378,182		
Register of Deeds	95	514,522	651,922	662,824	662,824	676,763		
Public Buildings	101	2,018,553	2,421,954	2,772,770	2,302,883	2,361,075		
Total Expenditures		8,901,678	9,036,780	9,731,305	9,217,667	9,410,904		
Revenues:								
Other Taxes		480,534	500,000	500,000	500,000	500,000		
Restricted Intergovernmental		845,688	250,000	260,000	260,000	260,000		
Permits and Fees		796,437	608,000	608,000	608,000	608,000		
Sales and Services		291,543	215,750	274,350	274,350	274,350		
Miscellaneous		-	-	-	-	-		
Total Revenues		2,414,202	1,573,750	1,642,350	1,642,350	1,642,350		
General County Revenues								
Provided (Needed)		(6,487,476)	(7,463,030)	(8,088,955)	(7,575,317)	(7,768,554)		







#### **Department Mission**

The Board of County Commissioners is committed to providing quality service to the citizens of Randolph County in a courteous and efficient manner and to constantly assess service delivery to insure that the needs of the citizens are met with the highest return on the tax dollar.

#### **Department Summary**

The five County Commissioners are elected at-large by a countywide election held in November for a staggered four-year term of office. The board makes policy for the administration and operation of County government within the framework of the laws of the State of North Carolina. The Board is responsible for adopting the annual budget, establishing a tax rate, enacting local ordinances, making final decisions on zoning issues and appointing citizens to various advisory boards and commissions. Regular public board meetings are held on the first Monday of each month.

Elected Officials								
	2005-06 2006-07 2007-08							
	Actual	Ordinance	Ordinance Amended I		Proposed	Final		
Commissioners	5	5	5	5	5	5		

#### **Budget Highlights**

The primary change in Governing Body is the increase in organization dues (to various associations of which the County is a member) and changes in health insurance costs.

	Department Budget Summary									
			2005-06	,	2006-07				2007-08	
					Final					Final
			Actual		Approved		Requested		Proposed	Approved
es	Salaries	\$	43,225	\$	43,200	\$	43,200	\$	43,200	\$ 43,200
tur	Fringe Benefits		16,478		17,705		17,706		17,706	18,786
ndi	Other Expenditures		76,394		78,611		83,300		83,300	83,300
Expenditures	Capital Outlay									
Ex	Total Expenditures		136,097		139,516		144,206		144,206	145,286
70	Restricted Intergovernmental									
nes	Permits and Fees									
/en	Sales and Services									
Revenues	Miscellaneous									
	<b>Total Revenues</b>		-		-		-		-	-
Genera	al County Revenues Provided (Needed)	\$	(136,097)	\$	(139,516)	\$	(144,206)	\$	(144,206)	\$ (145,286)





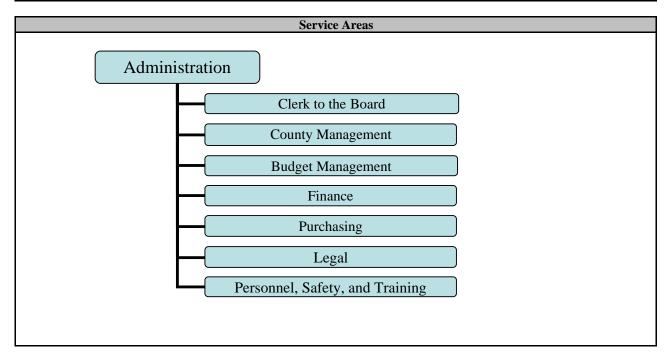
#### **Department Mission**

To oversee the implementation of public policy as determined by elected officials. This involves operational support to all county departments as well as coordination with federal and state agencies and local organizations.

#### **Department Summary**

This department coordinates the efforts of the entire organization by implementing the directives and policies of the Board of County Commissioners. It is responsible for providing administrative and clerical support to the Board, coordinating department activities, managing the organization's finances, administering personnel services, and providing legal assistance. This department also works closely with federal, state and local agencies and serves as a liaison between the County and the citizens.

Allocated Positions										
	2005-06	2006	5-07		2007-08					
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	18.00	19.00	19.00	19.00	19.00	19.00				
Part Time	-	-	-	-	-	-				
	18.00	19.00	19.00	19.00	19.00	19.00				



#### **Budget Highlights**

The Administration department did not increase any of our routine operating costs. The increases in the 07-08 budget are a result of increases in the insurance and bonds for all departments and our audit contract. The total of these increases is \$56,599. The other increase to our budget is in salary and fringe benefits due to top-level staff completing their probationary period, and other staff merit pay adjustments during the previous year.

	Department Budget Summary									
		2005-06	2006-07		2007-08					
			Final			Final				
		Actual	Approved	Requested	Proposed	Approved				
sə.	Salaries	\$ 896,628	\$ 954,727	\$ 968,609	\$ 968,609	\$ 997,242				
缸	Fringe Benefits	185,285	287,188	327,628	327,628	337,652				
ndi	Other Expenditures	1,505,019	1,350,340	1,406,939	1,406,939	1,406,939				
Expenditures	Capital Outlay	19,435	-	-	-	-				
Ex	Total Expenditures	2,606,367	2,592,255	2,703,176	2,703,176	2,741,833				
	Restricted Intergovernmental	-	-	-	-	-				
nes	Permits and Fees	-	-	-	-	-				
/en	Sales and Services	-	-	-	-	-				
Revenues	Miscellaneous	-	-	-	-	-				
	<b>Total Revenues</b>	-	-	-	-	-				
Genera	al County Revenues Provided (Needed)	\$ (2,606,367)	\$ (2,592,255)	\$ (2,703,176)	\$ (2,703,176)	\$ (2,741,833)				

	Comparative Budgets By Service Area									
		2005-06	2006-07		2007-08					
			Final			Final				
		Actual	Approved	Requested	Proposed	Approved				
	Clerk to the Board	\$ 59,636	\$ 52,311	\$ 53,120	\$ 53,120	\$ 54,808				
es.	County Management	209,439	335,294	358,760	358,760	365,932				
貫	Budget Management	80,672	95,458	113,203	113,203	116,754				
Expenditures	Finance	1,811,965	1,634,252	1,697,805	1,697,805	1,710,307				
be	Purchasing	44,752	51,535	52,455	52,455	54,154				
EX	Legal	142,774	154,351	155,275	155,275	159,414				
	Personnel, Safety and Training	257,129	269,054	272,558	272,558	280,464				
	Total Expenditures	\$ 2,606,367	\$ 2,592,255	\$ 2,703,176	\$ 2,703,176	\$ 2,741,833				
	Clerk to the Board	-	-	-	-	-				
70	County Management	-	-	-	-	-				
nes	Budget Management	-	-	-	-	-				
len/	Finance	-	-	-	-	-				
Revenues	Purchasing	-	-	-	-	-				
	Legal	-	-	-	-	-				
	Personnel, Safety and Training	-	-	-	-	-				
	Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -				

Department

Clerk to the Board

Service Area

#### Mission

To provide administrative and clerical support to the Board of County Commissioners. This involves creating and maintaining permanent, official records of Board actions and serving as liaison between the Board and the public.

#### Service Area Summary

The Clerk to the Board prepares agendas and minutes for all Board of County Commissioners meetings; provides staff

suppo	ort for all board members;	serves as liason	between the B	oard, citizens,	department head	s and other age		
comp	olete and accurate records o	f all proceeding			all permanent rec	cords.		
		_	Allocated		_			
		2005-06		6-07		2007-08		
		Actual	Ordinance	Amended	Requested	Proposed	Final	
	Full Time	1.00	1.00	1.00	1.00	1.00	1.00	
	Part Time	-	-	-	-	=	=	
		1.00	1.00	1.00	1.00	1.00	1.00	
			Performanc	e Measures				
					2005-06	2006-07	2007-08	
					Actual	Estimated	Estimated	
<ul> <li>Percent of time agenda package was dater than three days prior to scheduled m</li> <li>Goal: To prepare the official document recording concise, accurate minutes</li> <li>Percent of time draft minutes were prepared following Board meeting</li> <li>Goal: To maintain accurate listing of boards and commissions</li> <li>Percent of time Commissioners and appliamonth prior to term expiration</li> </ul>			eeting ation of Boar ared within ter all Commission cable parties w	rd actions be n working day oner-appointed ere notified or	100% y ys 100% ed	100% 100%		
				rea Budget				
			2005-06	2006-07		2007-08	Fr: 1	
			Actual	Final Approved	Requested	Proposed	Final Approved	
S	Salaries		\$ 46,207	\$ 38,614		\$ 39,334	\$ 40,514	
Expenditures	Fringe Benefits		9,542	9,648		9,737	10,245	
dit	Other Expenditures		3,887	4,049		4,049	4,049	
en	Capital Outlay		-	.,0.	-	-,0.5	-,0.5	
		Expenditures	59,636	52,311	53,120	53,120	54.000	
$\mathbf{E}_{\mathbf{X}}$	Total	Expenditures					54.808	
		_	_	,		-	54,808	
	Restricted Intergovernm Permits and Fees	_	-		- 		54,808	
	Restricted Intergovernm Permits and Fees	_	- -			-	54,808	
	Restricted Intergovernm Permits and Fees Sales and Services	_	- - -		- - - - -	- - -	54,808 - - -	
Revenues Ex	Restricted Intergovernm Permits and Fees Sales and Services Miscellaneous	_	- - - -				54,808 - - -	

Department

**County Management** 

Service Area

#### Mission

To implement the decisions and directives of County Commissioners through the development of progressive and innovative solutions, including the direction of both current operations and long-range planning so that departments can fulfill their responsibilities to our citizens.

#### Service Area Summary

This area coordinates the efforts of all departments of County government with those of other local agencies and provides administrative support for County Commissioner meetings and executes policies, orders, ordinances and resolutions decreed by the Board. It also provides information to and serves as liason between County government and the citizens of Randolph County.

	Allocated Positions												
	2005-06	2006	-07	2007-08									
	Actual	Ordinance	Amended	Proposed	Final								
Full Time	1.75	2.33	2.33	2.33	2.33	2.33							
Part Time	-	-	-	-	-	-							
	1.75	2.33	2.33	2.33	2.33	2.33							
		Performance	Measures										

2005-06	2006-07	2007-08
Actual	Estimated	Estimated
1		

Goal: To manage the day-to-day operations of all County services by communicating and overseeing the directives of County Commissioners to departments.

- County Manager to hold monthly department head meetings
- Percent of time County Manager met with individual department heads within 3 working days of department head's request for meeting

 ${\bf Goal: \ To \ respond \ in \ a \ timely \ manner \ to \ citizens' \ request \ for \ information}}$ 

• Percent of all inquires responded to within 2 working days

or assistance.

100%	100%	100%

6

100%

12

100%

6

			Service Ar	ea I	Budget	_					
		2	2005-06		2006-07				2007-08		
				Final					Final		
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	169,309	\$	203,131	\$	188,774	\$	188,774	\$	194,438
tur	Fringe Benefits		29,554		118,208		155,231		155,231		156,739
ndi	Other Expenditures		10,576		13,955		14,755		14,755		14,755
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		209,439		335,294		358,760		358,760		365,932
70	Restricted Intergovernmental		-		-		-		-		-
nes	Permits and Fees		-		-		_		-		-
'en	Sales and Services		_		-		_		-		-
Revenues	Miscellaneous		_		-		_		-		-
	<b>Total Revenues</b>		-		-		-		-		-
Genera	al County Revenues Provided (Needed)	\$	(209,439)	\$	(335,294)	\$	(358,760)	\$	(358,760)	\$	(365,932)

Department

**Budget Management** 

Service Area

#### Mission

To maintain practical fiscal management and the corresponding accountability of the County's financial resources in order to provide essential, efficient, and effective services to the citizens of Randolph County.

#### **Service Area Summary**

Budget Management is responsible for maintaining the overall financial health of County government and monitoring the use of its financial resources. The Budget Officer is legally responsible for developing and proposing the annual budget ordinance to the County Commissioners for their consideration. Budget management personnel provide technical support, including trend analysis of significant revenues and expenditures, to the budget officer during the budget process and as the fiscal year progresses. Budget Management reviews options for the financing of capital needs, such as the financing of ongoing school construction and acquisition and renovation of public facilities. In addition, services include assisting departments with their management information systems and monitoring the compiling and reporting of this data. For two years, Randolph County has qualified for Distinguished Budget Presentation Award presented by the Government Finance Officers Association.

Allocated Positions											
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	0.80	1.48	1.48	1.48	1.48	1.48					
Part Time	-	ı	-	=	-	=					
	0.80	1.48	1.48	1.48	1.48	1.48					

# Performance Measures 2005-06 2006-07 2007-08 Actual Estimated Estimated

### Goal: To develop a financial plan that can be adopted as an annual budget ordinance

• Proposed budget presented to Commissioners in accordance with

Goal: To provide effective budget development assistance and innovative solutions to financial issues, such as internal controls, reporting, and data collection

 Percent of department evaluations that rate services as satisfactory or higher Yes Yes Yes

100% 100% 100%

			Service Ar	ea B	udget				
		2	2005-06	2	006-07			2007-08	
					Final		·		Final
			Actual	A	Approved	I	Requested	Proposed	Approved
sə.	Salaries	\$	65,325	\$	73,498	\$	89,364	\$ 89,364	\$ 92,046
tur	Fringe Benefits		10,860		16,342		18,321	18,321	19,190
ndi	Other Expenditures		4,487		5,618		5,518	5,518	5,518
Expenditures	Capital Outlay		-		-		-	-	-
Ex	Total Expenditures		80,672		95,458		113,203	113,203	116,754
7.0	Restricted Intergovernmental		-		-		-	-	-
nee	Permits and Fees		-		-		-	-	-
/en	Sales and Services		-		-		-	-	-
Revenues	Miscellaneous		-		-		-	-	-
	Total Revenues		-		-		-	-	_
Genera	al County Revenues Provided (Needed)	\$	(80,672)	\$	(95,458)	\$	(113,203)	\$ (113,203)	\$ (116,754)

Department

**Finance** 

Service Area

#### Mission

To conduct the County's financial affairs in accordance with the Local Government Budget and Fiscal Control Act and other laws and regulations, in support of the organization's service objectives and responsibilities to the citizens of Randolph County.

#### **Service Area Summary**

Finance is responsible for compliance with the Local Government Budget and Fiscal Control Act and other North Carolina General Statutes, and federal laws and regulations, which promote conservative fiscal practices. Finance is also responsible for the collecting and disbursing of County resources and recording these transactions in the accounting system, including remitting vendor payments, compensation to County employees, and disbursments to other organizations. Monthly property tax collections are also remitted to nineteen fire districts, two special school districts, and ten municipalities. Finance personnel prepare financial reports for internal management purposes as well as for federal and state grantor agencies. State law requires all governments to be audited annually. Finance prepares the financial statements and assists independent auditors by providing a variety of schedules and other data. The Government Finance Officers Association has awarded Randolph County a Certificate of Achievement in Financial Reporting for sixteen consecutive years.

		Allocated P	ositions				
	2005-06	2006-	-07		2007-08		
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	7.50	7.24	7.24	7.24	7.24	7.24	
Part Time	-	-	-	-	-	-	
	7.50	2006-07   2007-08	7.24				
	Full Time Part T						
				2005-06	2006-07	2007-08	
	Part Time  - 7.50 7.24  Performance Measurable  al: To process invoices in order to provide prompt, accurate rements to appropriate vendors  • Percent of vendor payments processed accurately  • Number of checks prepared  • Number of invoices processed  al: To report annual financial information in accordance with					Estimated	
<ul><li>payments to appropriate vend</li><li>Percent of vendor paymen</li><li>Number of checks prepare</li></ul>	dors  nts processed aced	• •	rate	21,685	23,000	23,000	
		n in accordance	with	,	,	,	
generally accepted government • Obtain an unqualified aud Goal: To continue to qualify	ntal accounting lit opinion on ar	s <b>tandards</b> nnual financial sta	atements	Yes	Yes	Yes	
Obtain GFOA Certificate	of Achievemen			Yes	Yes	Yes	
		Service Are	a Rudget				

		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
se.	Salaries	\$ 298,602	\$ 299,515	\$ 307,290	\$ 307,290	\$ 316,085
tur	Fringe Benefits	69,405	71,755	72,624	72,624	76,331
ndi	Other Expenditures	1,424,523	1,262,982	1,317,891	1,317,891	1,317,891
Expenditures	Capital Outlay	19,435	-	-	-	-
Ex	Total Expenditures	1,811,965	1,634,252	1,697,805	1,697,805	1,710,307
76	Restricted Intergovernmental	-	-	-	-	-
ne	Permits and Fees	-	-	-	-	-
/en	Sales and Services	-	-	-	-	-
Revenues	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	-	-	-	-	-
Gener	al County Revenues Provided (Needed)	\$ (1,811,965)	\$ (1,634,252)	\$ (1,697,805)	\$ (1,697,805)	\$ (1,710,307)

Department

**Purchasing** 

Service Area

#### Mission

To oversee the cost-effective, efficient, and timely procurement of goods and services necessary to enable all County departments to achieve their mission and fulfill their responsibilities to our citizens.

#### Service Area Summary

It is the responsibility of Purchasing to ensure that all procurement activity is conducted in compliance with applicable laws, regulations, local ordinances, approved policies and established procedures. Purchasing ensures compliance with competitive bidding requirements in accordance with G.S. 143. By evaluating vendor proposals, Purchasing obtains the most cost–effective prices for supplies, materials, and apparatus requested by departments. Staff is responsible for developing the County's purchasing policies and procedures. Purchasing maintains fixed asset records and manages the disposal of surplus property.

Allocated Positions											
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Proposed	Final						
Full Time	0.95	0.95	0.95	0.95	0.95	0.95					
Part Time	-	-	-	ı	-	-					
	0.95	0.95	0.95	0.95	0.95	0.95					

# Performance Measures 2005-06 2006-07 2007-08 Actual Estimated Estimated

100%

### Goal: To obtain informal bids on materials and equipment in accordance with state purchasing laws

• Percent of time bids are solicited within two weeks for all items whose value exceeds \$5.000

Goal: To identify, inventory, and auction any surplus County property

• Make surplus property available to public through auction

• Total proceeds from auction sales

Yes	Yes	Yes
\$22,752	\$27,000	\$27,000

100%

100%

			Service Ar	ea B	udget					
		2	2005-06	2	2006-07			2	2007-08	
		Final				Final				
			Actual	I	Approved	I	Requested	]	Proposed	Approved
se.	Salaries	\$	35,577	\$	39,248	\$	40,199	\$	40,199	\$ 41,406
tur	Fringe Benefits		8,639		9,487		9,606		9,606	10,098
ndi	Other Expenditures		536		2,800		2,650		2,650	2,650
Expenditures	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		44,752		51,535		52,455		52,455	54,154
7.0	Restricted Intergovernmental				-					-
nes	Permits and Fees		-		-		-		-	-
/en	Sales and Services		-		-		-		-	-
Revenues	Miscellaneous		-		-		-		-	-
	<b>Total Revenues</b>		-		-		-		-	-
Genera	al County Revenues Provided (Needed)	\$	(44,752)	\$	(51,535)	\$	(52,455)	\$	(52,455)	\$ (54,154)

Department

Legal

Service Area

#### Mission

To interpret and apply the laws of the United States and the State of North Carolina for Randolph County government in order to ensure that County departments serve our citizens legally and responsibly.

#### Service Area Summary

The Legal Division provides legal services and advice to the County Manager and to various departments in Randolph County government.

County government.							
		Allocated 1	Positions				
	2005-06	2006	5-07		2007-08		
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	2.00	2.00	2.00	2.00	2.00	2.00	
Part Time	-		=	-	-	-	
	2.00	2.00	2.00	2.00	2.00	2.00	
		Performance	e Measures				
				2005-06	2006-07	2007-08	
				Actual	Estimated	Estimated	
Goal: To enforce the junk	ked vehicle portion	of the Randolp	h County				
Unified Development Ord	•	-	•				
• Percent of cases total	·		standing at the				
	•	tillat were out	stanuing at the	74%	85%	400/	
beginning of the year.				, , , ,	00,0	40%	
<ul> <li>Number of cases resol</li> </ul>	lved			16	10	20	
<ul> <li>Number of legal comp</li> </ul>	plaints filed			6	5	5	
Goal: To assist the Count	y Manager, County	y Commissione	rs and				
Donartment Heads in day	alaning and writing	County policy	and				

Goal: To assist the County Manager, County Commissioners and Department Heads in developing and writing County policy and ordinances

• Percent of ordinances/policies completed within the specified time frame.

Goal: To ensure that any contracts processed through Legal will achieve the objectives of and protect the interests of Randolph County while

complying with state and federal law.Number of contracts processed

55	60	70
33	00	/ 0

100%

100%

100%

			Service Ar	ea I	Budget				
			2005-06		2006-07		2	2007-08	
					Final	·		·	Final
			Actual		Approved	Requested		Proposed	Approved
sə.	Salaries	\$	93,939	\$	100,531	\$ 101,356	\$	101,356	\$ 104,394
tur	Fringe Benefits		20,669		22,221	22,320		22,320	23,421
ndi	Other Expenditures		28,166		31,599	31,599		31,599	31,599
Expenditures	Capital Outlay		-		-	-		-	-
Ex	Total Expenditures		142,774		154,351	155,275		155,275	159,414
70	Restricted Intergovernmental		-		-	-		-	-
Revenues	Permits and Fees		-		-	-		-	-
/en	Sales and Services		-		-	-		-	-
Rev	Miscellaneous		-		-	-		-	-
	Total Revenues								-
General County Revenues Provided (Needed)			(142,774)	\$	(154,351)	\$ (155,275)	\$	(155,275)	\$ (159,414)

Department

Personnel, Safety & Training

Service Area

#### Mission

To provide and administer personnel services for Randolph County Government consistent with federal, state, and local regulations, including administration of all policies, recruitment and selection, personnel records, benefits, classification and pay, safety and training.

#### Service Area Summary

Personnel maintains all personnel records and files; advertises, screens, and refers qualified candidates for vacant positions; administers the employee benefit package including hospitalization, retirement, life, dental, cancer, deferred compensation, etc.; maintains the classification and pay plan; conducts pay surveys; and processes all personnel action forms and time sheets in order to meet payroll deadlines. In addition, Personnel consults with department heads and supervisors concerning County policy, legal issues, disciplinary action, and other administrative areas such as FMLA, FLSA, OSHA, ADA, etc. Information concerning employment opportunities, pay, benefits and policies are maintained on the County website.

Safety activities include completing and analyzing worker's compensation and accident reports to reduce risks as well as onsite inspections, defensive driving classes, etc. Employees and supervisors are trained in the areas of policy and procedures such as performance evaluation, ergonomics, sexual harassment, and workplace violence. New Employee Orientation sessions are conducted to reflect the wide array of training services offered.

	Allocated Positions									
	2005-06	2006	5-07	2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	4.00	4.00	4.00	4.00	4.00	4.00				
Part Time	-	-	-	-	-	-				
	4.00	4.00	4.00	4.00	4.00	4.00				
		Dorformono	Moogurog							

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

90%

55

70

92%

43

59

90%

60

80

### Goal: To refer qualified candidates for all vacancies (excluding Sheriff's

- Percent of vacancies advertised, screened, and resulting in referral of at least 3 qualified candidates to the appointing authority within 14 days of the vacancy
- Number of vacancies posted
- Number of vacancies filled Goal: To reduce work-site injuries by providing a safe work environment and educating employees in proper safety techniques and operations.

•	Number of on-site inspections of all facility		19	15	18			
•	Number of individuals completing safety	trair	ning courses	\$		470	200	250
			Service Ar	ea l	Budget			
		2006-07		2007-08				
					Final			Final
			Actual		Approved	Requested	Proposed	Approved
es.	Salaries	\$	187,669	\$	200,190	\$ 202,292	\$ 202,292	\$ 208,359
Expenditures	Fringe Benefits		36,616		39,527	39,789	39,789	41,628
	Other Expenditures		32,844		29,337	30,477	30,477	30,477
[be]	Capital Outlay		-		-	-	-	-
Εx	Total Expenditures		257,129		269,054	272,558	272,558	280,464
70	Restricted Intergovernmental					-	-	-
nes	Permits and Fees		-		-	-	-	-
/en	Sales and Services		-		-	-	-	-
Revenues	Miscellaneous		-		-	-	-	-
]	<b>Total Revenues</b>		•		-	-	-	-
Genera	al County Revenues Provided (Needed)	\$	(257,129)	\$	(269,054)	\$ (272,558)	\$ (272,558)	\$ (280,464)





#### **Department Mission**

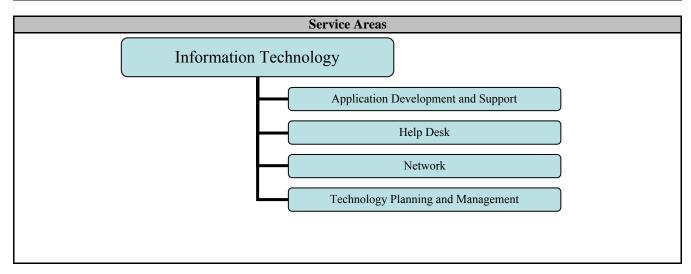
To enhance the delivery of County governmental services through the effective use of technology.

#### **Department Summary**

Information Technology supports voice and data technology within Randolph County government. Services provided include Help Desk support, in-house programming, Web development, Geographic Information Systems (GIS), street addressing, vendor negotiations, technology purchases, network management, telephone service/support, and project management. The Department also serves as the Electronic Public Records Office as required by the State of North Carolina.

This past year, Information Technology (IT) Services worked with Social Services (DSS) in automating Family & Children Medicaid (FCMA) and Work First. Their file room has been cleared enough to now house offices in the space that once stored paper records. This was accomplished by scanning the paper records from only three programs and capturing new forms on-line instead of paper. Additionally, IT has installed a wireless connection to DSS as insurance against network downtime and assisted with the Central Permitting move. Tax 's "Request For Proposal" has been written and is ready for release. Next year initiatives include awarding a Tax Billing and Collections systems, bidding Central Permitting Software placement, and WebEOC installations.

Allocated Positions											
	2005-06	2006	5-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time Part Time	12.50	12.50	12.50	12.50	12.50	12.50					
	12.50	12.50	12.50	12.50	12.50	12.50					



#### **Budget Highlights**

The bulk of increase of the IT budget is due to the on-going cost of vendor provided software maintenance. Each vendor charges an annual service fee to support and upgrade software. This past year, nearly every vendor invoiced the County an amount in excess of budget projects. This budget includes estimated cost of living increases that are expected from the vendors and new software licenses that were not included in last year's budget such as E-Suites for Financial and additional licenses for document imaging. Additionally, funds are requested for personnel training to keep staff up-to-date on new technology and software.

	]	Department Bu	ıdget Summar	y		Department Budget Summary										
		2005-06	2006-07		2007-08											
			Final			Final										
		Actual	Approved	Requested	Proposed	Approved										
s.	Salaries	\$ 544,344	\$ 586,125	\$ 593,614	\$ 593,614	\$ 611,424										
印	Fringe Benefits	121,428	133,565	134,496	134,496	141,235										
ndi	Other Expenditures	333,270	342,949	419,020	419,020	419,020										
Expenditures	Capital Outlay	72,556	-	-	-	-										
Ex	<b>Total Expenditures</b>	1,071,598	1,062,639	1,147,130	1,147,130	1,171,679										
70	Restricted Intergovernmental	-	-	-	-	-										
nes	Permits and Fees	2,185	-	-	-	-										
/en	Sales and Services	-	-	-	-	-										
Revenues	Miscellaneous	-	-	-	-	-										
	<b>Total Revenues</b>	2,185	-	-	-	-										
Gene	ral County Revenues Provided (Needed)	\$ (1,069,413)	\$ (1,062,639)	\$ (1,147,130)	\$ (1,147,130)	\$ (1,171,679)										

	Com	para	ative Budge	ets	By Service A	Are	a		
		2	2005-06		2006-07			2007-08	
					Final				Final
			Actual		Approved		Requested	Proposed	Approved
S									
ıre	Application Development and Support	\$	223,495	\$	255,192	\$	263,400	\$ 263,400	\$ 271,343
l if	Help Desk		133,682		147,384		158,325	158,325	163,265
en	Network & Security Support		108,482		141,360		148,337	148,337	152,079
Expenditures	Technology Planning & Management		605,939		518,703		577,068	577,068	584,992
<u> </u>	Total Expenditures	\$	1,071,598	\$	1,062,639	\$	1,147,130	\$ 1,147,130	\$ 1,171,679
es	Application Development and Support		-		-		=	-	-
ennes	Help Desk		-		-		-	-	-
eve	Network & Security Support		-		-		-	-	-
×	Technology Planning & Management		2,185		-		-	-	-
	Total Revenues	\$	2,185	\$	-	\$	-	\$ -	\$ -

Department

**Application Development** 

Service Area

#### Mission

To provide software application support for end-users through analysis, research, evaluation, development, and integration of applications.

#### Service Area Summary

This service area provides software support for end-user applications. Programmer/Analysts provide in-house programming services as well as negotiate with vendors for off-the-shelf packages to ensure the end-user's needs are addressed. At present more than half of the applications are developed and maintained in-house.

Initatives accomplished this year include an expansion of the County-wide document management system into other Social Services units with FCMA and Work First. E-forms have been implemented into Emergency Services, Health, and Sheriff's Office. We have awarded bids for aerial photography.

Next year initatives will include award of a Tay Rilling and Collections system and hidding a Central Dermittin

Next	year initatives will incl	ude award of	a Tax Billing	and Collection	ns system and	bidding a Cen	tral Permitting
replac	cement system.						
			Allocated	Positions			
		2005-06	200	6-07		2007-08	
		Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	4.20	4.20	4.20	4.10	4.10	4.10
	Part Time	-	-	-	-	-	-
		4.20	4.20	4.20	4.10	4.10	4.10
			Performano	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
Goal	: To develop and/or	implement r	new annlicatio	ons or make			
	fications within the targ	_		ons or make			
	Total number of new pro-				34	50	150
	Number of projects comp	•			29	30	50
	Percentage completed on	_	•		96%	95%	80%
	: To provide timely an			nce to County			
	rtments and related agei			•			
_	Percent of department ev		te services as sa	itisfactory or			
	higher				100%	97%	95%
			Service A	rea Budget			
			2005-06	2006-07		2007-08	
				Final			Final
	0.1.		Actual	Approved	Requested	Proposed	Approved
Expenditures	Salaries		\$ 179,657	\$ 194,594	\$ 191,488	\$ 191,488	\$ 197,233
litu	Fringe Benefits		40,392	44,583	43,712	43,712	45,910
enc	Other Expenditures Capital Outlay		3,446	16,015	28,200	28,200	28,200
Zxp	1	Expenditures	223,495	255,192	263,400	263,400	271,343
F	Restricted Intergovernr		223,493	233,192	203,400	203,400	4/1,343
ies	Permits and Fees	iiciitai			_		
Revenues	Sales and Services		_	_	_	_	_
eve	Miscellaneous		_	_	_	_	_
~							

**Total Revenues** 

General County Revenues Provided (Needed)

Department

Help Desk

Service Area

#### Mission

To offer timely and efficient technical support to end-users through our technical support call center.

#### Service Area Summary

Technical support is provided to end-users of the County's computer resources and telephone system. The Help Desk staff also provides training, technology research, and implementation. Equipment/software audit trails and process

docur	mentation are managed by this service a	rea.				
This	Service area is very benefical in givir	g County emplo	yees a single p	oint of contact	for any technic	al problems or
questi	ions. By logging the calls and their ass	ociated categories	s, Information T	Cechnology (IT)	can scale traini	ng to employee
needs	s, or identify common technicial proble	ms that need to	be addressed by	the departmen	t. The Help D	esk staff is also
	mely involved in providing technical su		•		•	
		_	Positions			
	2005-06	200	6-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time 2.80	2.80	2.80	2.90	2.90	2.90
	Part Time -	-	-	-	-	-
	2.80	2.80	2.80	2.90	2.90	2.90
		Performano	ce Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
					·	
	: To provide effective and timely tech	mical support.				
•	Average turnaround time per call			9.76 hrs	8 hours	10 hours
•	Percent of all calls resolved within the	call center within	two business			
	days or less			61%	65%	60%
•	Total number of calls			2,793	2,700	3,200
Goal	: To provide on-site "hands-on" tech	nical assistance	for technology			
	Total number of work orders completed			97	150	50
	: To provide timely and effective t		nce to County		100	20
	rtments and related agencies	cermen ussista	nee to county			
_	Percent of department evaluations that	rate services as sa	atisfactory or			
	higher			100%	98%	90%
		Comica A	usa Durdosa	10070	7070	, , ,
		2005-06	rea Budget 2006-07	Ī	2007-08	
		2005-00	Final		2007-08	Final
		Actual	Approved	Requested	Proposed	Approved
es	Salaries	\$ 104,414	\$ 111,526	\$ 115,359	\$ 115,359	\$ 118,820
Expenditures	Fringe Benefits	25,144	27,438	28,396	28,396	29,875
ıdi	Other Expenditures	4,124	8,420	14,570	14,570	14,570
per	Capital Outlay		_ ´ -	-	_ ´ -	_ ´ -
EX	Total Expenditure	s 133,682	147,384	158,325	158,325	163,265
	Restricted Intergovernmental					
Revenues	Permits and Fees	-	-	-	-	-
'en	Sales and Services	-	-	-	-	-
Rev	Miscellaneous	-	-	-	-	-
, ,	Total Revenue		-	-	-	-
Gener	ral County Revenues Provided (Needed	) \$ (133,682)	\$ (147,384)	\$ (158,325)	\$ (158,325)	\$ (163,265)

Department

Network

Service Area

#### Mission

To provide an efficient, secure, and reliable network infrastructure that supports data and/or voice requirements for County service delivery initiatives.

#### Service Area Summary

Network-dependent applications, data sharing between departments, the Internet, Voice over IP (VoIP) phones, email, and HIPAA regulations continue to make our network stability and security a high priority. The County continues to strengthen network security and monitoring with SPAM filters, executable email attachment blocking, software patch management, infrastructure upgrades, and third party auditing. IT is building wireless connections to aid in network availability for mobile devices and as a backup network path during a wireline outage.

	tructure upgrades, and third party audie devices and as a backup network path	-	-	connections to	aid in network	availability for
		Allocated	Positions			
	2005-06	200	6-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time 1.90	1.90	1.90	1.90	1.90	1.90
	Part Time -	-	-	-	-	-
	1.90	1.90	1.90	1.90	1.90	1.90
		Performano	ce Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Coal	To maintain network infrastructu	re accessibility	and integrity			
	n our local area network	ic accessibility	and integrity			
	Average percent of up-time for network	infractructure		99%	98%	97%
	To maintain servers' accessibility an			9970	9070	9170
	Average percent of up-time for producti	~ •		99%	98%	98%
	To maintain security procedures an		that minimiza		9070	9070
	sk of corruptions	iu applications	mat minimize			
		لدميد		52 146	60,000	60,000
_	Total number of security incidents preve	ented		53,146	60,000	60,000
•	Total number of security breaches (2% of	or less of the nur	nher of attacks)	157	500	500
	Total number of security breaches (270)		rea Budget	137	300	300
		2005-06	2006-07		2007-08	
		2002 00	Final		2007 00	Final
		Actual	Approved	Requested	Proposed	Approved
es	Salaries	\$ 79,561	\$ 87,639	\$ 90,517	\$ 90,517	\$ 93,233
Expenditures	Fringe Benefits	18,003	20,121	20,480	20,480	21,506
ndj	Other Expenditures	10,918	33,600	37,340	37,340	37,340
кре	Capital Outlay	_	-	-	-	-
E	Total Expenditures	108,482	141,360	148,337	148,337	152,079
so T	Restricted Intergovernmental	-	-	-	-	-
ine	Permits and Fees	-	-	-	-	-
Revenues	Sales and Services	-	-	-	-	-
Re	Miscellaneous	_	-	_	-	-
. ,	Total Revenues	-	-	-	-	-
Gene	ral County Revenues Provided (Needed)	\$ (108,482)	\$ (141,360)	\$ (148,337)	\$ (148,337)	\$ (152,079)

Department

**Technology Planning and Management** 

Service Area

#### Mission

To provide effective management of the County's technical resources through resource tracking, project management, clerical assistance, and managerial support.

#### Service Area Summary

Personnel supervision, project management, street address assignments, management of 911 database files, technology

•	rement, telephone service	•	-	ance and resource	ce support are p	rovided within	this area. Othe
			Allocated	Positions			
		2005-06	200			2007-08	
		Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	3.60	3.60	3.60	3.60	3.60	3.60
	Part Time	-	-	-	-	-	-
		3.60	3.60	3.60	3.60	3.60	3.60
			Performanc	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
• '	ederal agencies, telephon Total number of requests	/updates			6,495	5,000	6,500
	Percent of requests/updat			-	100%	98%	98%
	To research, compare	•	er new technol	ogy			
	Total number of requests	-			1,571	1,400	2,500
•	Percentage of requests ex	ecuted within on	ie week		80%	90%	90%
			Service Ar	ea Budget			
			2005-06	2006-07		2007-08	
			Actual	Final Approved	Requested	Proposed	Final Approved
ıres	Salaries		\$ 180,712	\$ 192,366	\$ 196,250	\$ 196,250	\$ 202,138
= 1	F D C.		27 000	41 422	41 000	41 000	42 044

	Service Area Budget						
		2005-06	2006-07		2007-08		
			Final			Final	
		Actual	Approved	Requested	Proposed	Approved	
sə.	Salaries	\$ 180,712	\$ 192,366	\$ 196,250	\$ 196,250	\$ 202,138	
t t	Fringe Benefits	37,889	41,423	41,908	41,908	43,944	
ndi	Other Expenditures	314,782	284,914	338,910	338,910	338,910	
Expenditures	Capital Outlay	72,556	-	-	-	-	
Ex	Total Expenditures	605,939	518,703	577,068	577,068	584,992	
70	Restricted Intergovernmental	-	-	-	-	-	
nes	Permits and Fees	2,185	-	-	-	-	
'en	Sales and Services	-	-	-	-	-	
Revenues	Miscellaneous	-	-	-	-	-	
	<b>Total Revenues</b>	2,185	-	-	-	-	
Gener	ral County Revenues Provided (Needed)	\$ (603,754)	\$ (518,703)	\$ (577,068)	\$ (577,068)	\$ (584,992)	



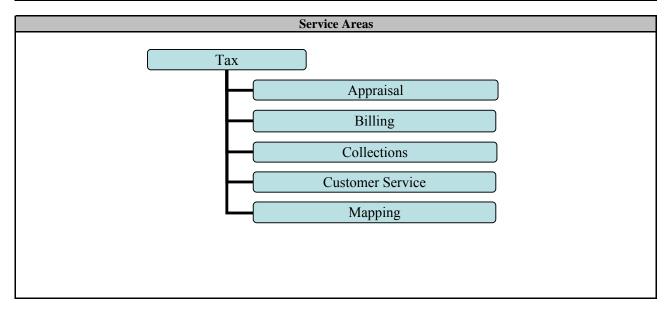
#### **Department Mission**

To perform the mandated responsibilities of discovering, listing and appraising all taxable real and personal property in Randolph County and to ensure that all property is billed and taxes collected while maintaining & fostering good relationships with other County departments and with the general public that we are privileged to serve.

#### **Department Summary**

Courteous and prompt service to the individuals we are privileged to serve is offered. A commitment to billing and collecting revenue, as well as determining accurate and uniform values on all taxable property located in Randolph County as governed by the North Carolina Machinery Act, is maintained. An obligation to collect all outstanding taxes using whatever remedies the general statutes offer is also maintained in order to help ensure that the various agencies of County government have the necessary operating revenue to provide services to the citizenry of this County.

Allocated Positions								
	2005-06	2006	5-07	2007-08				
	Actual	Ordinance	Amended	Requested	Proposed	Final		
Full Time Part Time	33.00	33.00	33.00	33.00	33.00	33.00		
	33.00	33.00	33.00	33.00	33.00	33.00		



TAX

Department

#### **Budget Highlights**

The 2007-08 Tax Department budget is highlighted by the fact that additional funds will be needed to cover postal expenses. We are having to mail more pieces to collect revenue and new postal rates will be effective May 1st with the single piece rate going from 39 cents to 41 cents. We also had an additional service contract to budget for in the amount of \$4,000.

Department Budget Summary								
		2005-06	2006-07	006-07 2007-08				
			Final			Final		
		Actual	Approved	Requested	Proposed	Approved		
sə.	Salaries	\$ 1,100,250	\$ 1,194,956	\$ 1,204,691	\$ 1,204,691	\$ 1,240,742		
tur	Fringe Benefits	281,256	307,493	309,450	309,450	325,864		
ndi	Other Expenditures	318,648	344,480	369,480	369,480	369,480		
Expenditures	Capital Outlay	12,749	-	-	_	-		
Ex	Total Expenditures	1,712,903	1,846,929	1,883,621	1,883,621	1,936,086		
	Restricted Intergovernmental	-	-	-	-	-		
nes	Permits and Fees	-	-	-	-	-		
'en	Sales and Services	234,867	215,750	236,350	236,350	236,350		
Revenues	Miscellaneous	-	-	-	_	_		
1	<b>Total Revenues</b>	234,867	215,750	236,350	236,350	236,350		
Gener	ral County Revenues Provided (Needed)	\$ (1,478,036)	(1,631,179)	(1,647,271)	\$ (1,647,271)	\$ (1,699,736)		

	Com	parative Budge	ets By Service	Area		
		2005-06	2006-07		2007-08	
		Actual	Final Approved	Requested	Proposed	Final Approved
Expenditures	Appraisal Billing	\$ 527,349 458,697	\$ 595,147 471,907	\$ 599,017 503,546	\$ 599,017 503,546	\$ 615,785 514,471
endi	Collections	360,191	377,192	380,363	380,363	391,940
xbe	Customer Service	146,525	161,640	160,824	160,824	166,159
$\Xi$	Mapping	220,141	241,043	239,871	239,871	\$ 247,731
	Total Expenditures	\$ 1,712,903	\$ 1,846,929	\$ 1,883,621	\$ 1,883,621	\$ 1,936,086
Š	Appraisal	-	-	-	1	-
Revenues	Billing	-	-	-	-	-
.ve	Collections	234,867	215,750	236,350	236,350	236,350
Re	Customer Service	-	-	-	-	-
	Mapping	-	-	-	-	-
	Total Revenues	\$ 234,867	\$ 215,750	\$ 236,350	\$ 236,350	\$ 236,350

#### Mission

To determine the true value of all land and buildings in Randolph County by applying the uniform schedule of values, standards and rules used in appraising real property at its true value.

#### Service Area Summary

The listing and appraising of all types of real properties in Randolph County is accomplished by collecting pertinent data about real property improvements, such as size and type of improvement, quality of materials and construction, functional, physical and economic depreciation, including superadequacy, external and internal features, accessibility, location, and inspecting land and maps to determine size, shape, accessibility, topography, location and other related data. Sales and market data is collected and qualified for analysis and used in making continuous evaluation of the schedule of values and the adjustments needed to arrive at true market value. This work is reviewed for consistency, accuracy and compliance with the current schedule of values, standards, and rules that the North Carolina Machinery Act and Standard 6 of the Uniform Standards of Professional Appraisal Practice.

	urrent schedule of values, standards, a		es that the N	Vort	Carolina N	Machinery Act	and Standard 6	of the Uniform
Stand	lards of Professional Appraisal Practice							
			Allocated					
	2005-06		200				2007-08	
	Actual	_	Ordinance	Α	Amended	Requested	Proposed	Final
	Full Time 9.8	80	9.80		9.80	9.80	9.80	9.80
	Part Time -		-		-	-	-	-
	9.8		9.80		9.80	9.80	9.80	9.80
			Performanc	e M	easures	2005.06	2006.05	2007.00
						2005-06	2006-07	2007-08
						Actual	Estimated	Estimated
Cool	: To visit, list and appraise new	onetr	nuction iden	tific	d through			
	ing permits, listing forms, and other			ши	a unrougn			
		uocui	nents.					
	Number of parcels flagged for visits					3655	3600	3600
	Number of visits to new construction s	-			-	19	24	20
	: To assign value to new parcels cre	ated b	y deed tran	sact	ions / land			
recor		_						
	Number of property records to be creat					2,689	3,400	3,500
	: To track current market trends, co	ost an	d sales for t	the s	schedule of			
	for the next revaluation					070/	0.607	000/
	Assessment to Sales Ratio					87%	86%	98%
			Service Ar					
			2005-06		2006-07		2007-08	
			A atual		Final Approved	Requested	Duomagad	Final
S	Salaries	\$	Actual 358,675	\$	388,326	\$ 392,862	Proposed \$ 392,862	Approved \$ 404,623
ure	Fringe Benefits	J	85,620	Φ	96,971	96,305	96,305	101,312
dit	Other Expenditures		70,305		109,850	109,850	109,850	101,312
en	Capital Outlay		12,749		107,030	107,030	107,030	107,030
Expenditures	Total Expenditui	.es	527,349		595,147	599,017	599,017	615,785
	Restricted Intergovernmental		-		-	-	-	-
ıes	Permits and Fees		_		_	_	_	_
enı	Sales and Services		_		_	_	_	_
Revenues	Miscellaneous		_		_	_	_	_
	Total Revenu	ies			-	-	-	-
Gene	ral County Revenues Provided (Needed		(527,349)	\$	(595,147)	\$ (599,017)	\$ (599,017)	\$ (615,785)
	J (	/ 4	( ; )		( , )	. (,,)	. (,,)	. ( , . • • )



#### Mission

To provide all owners of property in Randolph County fair taxation through equitable appraisal of personal property and to bill all property, real and personal.

#### Service Area Summary

The listing, mass appraisal and data entry of all personal property taxable in Randolph County is accomplished. The valuation of personal property includes motor vehicles (both registered and unregistered), boats, motors, mobile homes, farm equipment and businesses with machinery and equipment located in Randolph County. The billing of approximately 75,000 parcels of land, 53,000 personal property abstracts per year and 155,000 registered motor vehicles per year is performed. Approximately 600 emergency medical services and 100 Ashe/Rand Rescue trips are billed each month. Auditing services are divided into 3 types: farm deferred, business personal property and exempt properties. All applications are either accepted or denied based on North Carolina General Statutes, with the taxpayer being informed of this departmental decision.

	accepted or denied based on North Carolina General Statutes, with the taxpayer being informed of this departmental decision.							
decisi	ion.		A 11 4	J P	\:4:			
		2005-06	Allocate	ed P 106-			2007-08	
	-	Actual	Ordinance	, <del>,,,,</del>	Amended	Requested	Proposed	Final
	Full Time	6.80	6.80	0	6.80	6.80	6.80	6.80
	Part Time	-	-	-	-	-	-	-
	ļ	6.80	6.80	0	6.80	6.80	6.80	6.80
			Performa	nce	Measures			
						2005-06	2006-07	2007-08
						Actual	Estimated	Estimated
	: To ensure that accurate	e information i	is entered in	to tl	he tax billing			
syste								
	Number of releases					605	800	725
	: To provide billing for	all ambulance	calls for R	and	lolph County			
	and Ashe/Rand Rescue							
	Elapsed time from date bill		tne tax depart	men	nt to the date	1 1	1 1	1 1
	billing is sent to responsibl					1 week	1 week	1 week
	Total number of ambulance		form defer	mod.	nomoola c	8,958	9,500	9,250
	: To audit business pers pt properties to ensure ac			rea	parceis and			
	Number of business audits					94	100	100
	Number of farm deferred p					94 505	600	550
	Number of exempt properts					854	600	875
	Trained of exempt propert		Service	A re	a Budget			0,2
			2005-06	AI C	2006-07		2007-08	
			2002 30	T	Final		200. 00	Final
			Actual		Approved	Requested	Proposed	Approved
res	Salaries		\$ 227,999		\$ 251,165	\$ 253,096	\$ 253,096	\$ 260,623
itu	Fringe Benefits		57,74		62,092	64,300	64,300	67,698
end	Other Expenditures		172,953	3	158,650	186,150	186,150	186,150
Expenditures	Capital Outlay	E 324	450 (0)	<del>-</del>  -	451.005	- 	- 	- 
E	Restricted Intergovernme	Expenditures	458,69	<u> </u>	471,907	503,546	503,546	514,471
es	Permits and Fees	ziital			-	_	_	_
eun	Sales and Services			_		_	]	]
Revenues	Miscellaneous			_	<u>-</u>	_	_	_
14		otal Revenues		-	-	-	-	-
Gene	ral County Revenues Providence	ded (Needed)	\$ (458,69)	7)	\$ (471,907)	\$ (503,546)	\$ (503,546)	\$ (514,471)

**Collections** 

#### Mission

To effectively collect Randolph County property taxes, ambulance charges and other tax assessments, utilizing both comprehensive and objective measures as allowed by the N.C. General Statutes for the greatest equality to all taxpayers and patrons.

#### Service Area Summary

Deputy tax collectors post payments to property tax bills and ambulance charges, initiate enforcement procedures on delinquent taxes and ambulance bills, including attachments of wages and bank accounts as well as initiate foreclosures on real property. Corrections of errors in billing or payment postings are performed and responses are given to questions about payments and balances due. Daily bank deposits are prepared and collection reports are generated with copies for the County Finance Office. Month-end and year-end processes are completed for reporting to the Tax Administrator and local Tax Commission, municipalities, fire districts, school districts and the annual settlement report to the County Commissioners.

Com	Commission, municipanties, the districts, school districts and the annual settlement report to the County Commissioners.						
			Allocated	Positions			
		2005-06	200	6-07		2007-08	
		Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	7.80	7.80	7.80	7.80	7.80	7.80
	Part Time	-	-	-	-	-	-
		7.80	7.80	7.80	7.80	7.80	7.80
			Performanc	e Measures	2005-06	2006-07	2007.00
							2007-08
					Actual	Estimated	Estimated
<u> </u>	m · · · · · · · · · · · · · · · · · · ·		4 1				
	: To maximize the collecti	ion of current	tax ievy		222/	222/	222/
	Collection percentage	0.1.11	_		99%	99%	99%
Goal	: To reduce the amount of	f delinquent ta	ixes on real and	d personal			
	<b>property</b> Percent reduction in the am	sount of doling	ant toyog		45%	45%	45%
	: To maximize the collecti				4370	4370	4370
		ion of current	venicie taxes		020/	0.40/	0.40/
	Collection percentage: To maximize revenue co	llooted for our	hulanaa ahana		92%	94%	94%
	Amount Collected	mected for am	bulance charge	es	2.34 million	1.7 million	2.25 million
<u> </u>	Amount Conected		g • 4	D 1 4	2.34 111111011	1.7 IIIIIIIIIII	2.23 111111011
				rea Budget		2007.00	
			2005-06	2006-07 Final		2007-08	Final
			Actual	Approved	Requested	Proposed	Approved
es	Salaries		\$ 232,211	\$ 256,865	\$ 259,682	\$ 259,682	\$ 267,473
Expenditures	Fringe Benefits		65,895	69,677	70,031	70,031	73,817
ndi	Other Expenditures		62,085	50,650	50,650	50,650	50,650
(pe	Capital Outlay		-	-	-	-	-
E		Expenditures	360,191	377,192	380,363	380,363	391,940
Š	Restricted Intergovernme	ental	-	-	-	-	-
une	Permits and Fees		-	-	-	-	-
Revenues	Sales and Services		234,867	215,750	236,350	236,350	236,350
ž	Miscellaneous	otal Revenues	234,867	215,750	226 250	226 250	236,350
Gene	ral County Revenues Provide		\$ (125,324)		<b>236,350</b> \$ (144,013)	<b>236,350</b> \$ (144,013)	\$ (155,590)
JUIC	iai County Revenues Flovio	aca (Necaca)	$\psi$ (123,324)	ψ (101, <del>14</del> 2)	ψ (1 <del>44</del> ,013)	ψ (1 <del>44</del> ,013)	ψ (1 <i>55</i> ,590)

#### **Customer Service**

#### Mission

To efficiently provide information to property owners, patients and the general public from the Randolph County tax records and ambulance charges for Randolph County EMS and Ash-Rand EMS and Rescue.

#### Service Area Summary

Requests for information, such as ownership and value of real and personal property; location and size of real property; payment of property taxes and ambulance charges; collection procedures on unpaid tax and ambulance bills; and referral of questions when further explanation or correction is needed are addressed. If requested, copies of Randolph County maps are printed and photo copies of large items like blueprints are made. Notices from the bankruptcy courts by researching accounts are prepared; bill-coding to prevent enforced collection is performed; claims for court-filing are prepared; and maintenance

of all bankruptcy files is perform	ned .							
		Allocated Po	ositions					
	2005-06	2006-0	<b>)</b> 7		20	07-08		
l I	Actual	Ordinance	Amended	Requested	Pro	oposed		Final
Full Time	3.80	3.80	3.80	3.80		3.80		3.80
Part Time			_					
	3.80	3.80	3.80	3.80		3.80		3.80
		Performance N	Measures					
				2005-06	20	006-07	2	007-08
				Actual	Est	timated	Es	stimated
authority or referring all ot resolution.  Number of walk-in inquiri Goal: To prepare and file clataxes and ambulance fees in required by the automatic staton some of these bills.  Amount of payments recei	ies not responded aims with the bin order to pre ay and to receiv	ed to within five mi bankruptcy courts revent enforced c ive payments fron	inutes s for unpaid collection as m the courts ag the last	3	ø	3	ď	3
fiscal year  •  Amount of unpaid current		•	e taxes) under		\$	50,000	\$	75,000
the protection of the autom	natic stay which	i prohibits enforced	d collection	\$ 64,249	\$	80,000	\$	75,000

	Service Area Budget										
			2005-06	2006-07		2007-08					
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	108,581	\$	118,179	\$	117,452	\$	117,452	\$	120,976
tur	Fringe Benefits		30,197		33,071		32,982		32,982		34,793
ndi	Other Expenditures		7,747		10,390		10,390		10,390		10,390
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		146,525		161,640		160,824		160,824		166,159
	Restricted Intergovernmental		-		-				-		-
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		-		-		-		-		-
Gener	ral County Revenues Provided (Needed)	\$	(146,525)	\$	(161,640)	\$	(160,824)	\$	(160,824)	\$	(166,159)

#### Mission

To continually maintain accurate real property records and maps through recorded documents and assistance from the public.

#### **Service Area Summary**

Property tax records are processed from recorded deeds and plats. Additionally, assistance from the public helps us maintain accurate records. Data is keyed into the computer pertaining to recorded deeds and other changes in order to maintain, organize and properly store accurate records. Recorded deed descriptions are plotted to determine where the property is to be placed on maps, updating the mapping system with splits, merges, new subdivisions, surveys, plats and highway projects as needed. Countywide coverage in the mapping system pertaining to city limits, fire districts and school districts is maintained.

Allocated Positions								
	2005-06	2006	5-07		2007-08			
	Actual	Ordinance	Amended	Requested	Proposed	Final		
Full Time	4.80	4.80	4.80	4.80	4.80	4.80		
Part Time	-	-	-	-	-	-		
	4.80	4.80	4.80	4.80	4.80	4.80		

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

### Goal: To obtain recorded deeds and plats from Register of Deeds and process into tax records

- Elapsed time from date a deed was recorded to date it was processed as a land record in the tax system
- Number of tax parcels

## 14.5 working 14 working days days days 77.031 78.000 78.300

### Goal: To enter all new boundary lines into the digital mapping system based on all new information prepared from manual maps

• Elapsed time from receipt of new information to update of digital maps

14 working	14 working	14 working
days	days	days

That see time from receipt of new information to apartie of digital maps							aays		aays		aays	
Service Area Budget												
			2005-06 2		2006-07			2007-08				
					Final						Final	
			Actual		Approved		Requested		Proposed		Approved	
Expenditures	Salaries	\$	172,784	\$	180,421	\$	181,599	\$	181,599	\$	187,047	
	Fringe Benefits		41,799		45,682		45,832		45,832		48,244	
	Other Expenditures		5,558		14,940		12,440		12,440		12,440	
	Capital Outlay		-		-		-		-		-	
	Total Expenditures		220,141		241,043		239,871		239,871		247,731	
Revenues	Restricted Intergovernmental		-		-		-		-		-	
	Permits and Fees		-		-		-		-		-	
	Sales and Services		-		-		-		-		-	
	Miscellaneous		-		-		-		-		-	
[	Total Revenues		-		-		-		-		-	
General County Revenues Provided (Needed)		\$	(220,141)	\$	(241,043)	\$	(239,871)	\$	(239,871)	\$	(247,731)	





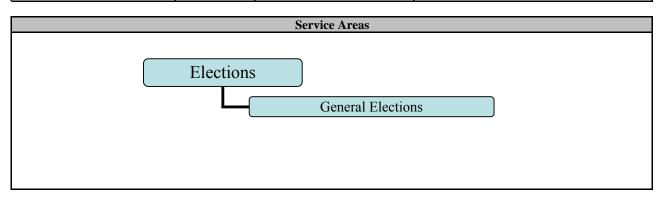
#### **Department Mission**

To promote consistent administration of all elections and campaign finance laws, rules, and regulations.

#### **Department Summary**

The elections process in Randolph County is administered through fair and equal application of election laws for all participants in the electoral process. As part of this effort, the Board of Elections strives to provide important information to the public regarding the administration of elections and campaign finance in our county and state.

Allocated Positions												
2005-06 2006-07 2007-08												
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	3.00	3.00	3.00	4.00	3.00	3.00						
Part Time	1.00	1.00	1.00	-	1.00	1.00						
	4.00	4.00	4.00	4.00	4.00	4.00						



# **Budget Highlights**

In 2007-08, the Elections Department is expecting to have three elections, the Municipal Elections combined with a state-wide referendum in November, a Presidential Preference Primary in February and the Primary Election in May. There are bills pending in the General Assembly that, if passed, will neccesitate the two extra elections. With the increase of voter registration in Randolph County to more than 80,000, our office needs another full time employee to keep up with the work load. The permanent part-time position is requested to be changed to a full time position.

The Proposed and Final Budgets did not include the upgrade in the clerical position.

Department Budget Summary											
			2005-06		2006-07				2007-08		
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	116,539	\$	140,163	\$	154,888	\$	142,057	\$	144,969
tm	Fringe Benefits		17,820		29,932		36,940		30,020		31,463
ndi	Other Expenditures		141,273		151,470		225,750		201,750		201,750
Expenditures	Capital Outlay		566,006		-		-		-		-
Ex	Total Expenditures		841,638		321,565		417,578		373,827		378,182
70	Restricted Intergovernmental		571,437		-		-		-		-
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		53,327		-		38,000		38,000		38,000
Revenues	Miscellaneous		-		-		-		-		-
	Total Revenues		624,764		-		38,000		38,000		38,000
Genera	al County Revenues Provided (Needed)	\$	(216,874)	\$	(321,565)	\$	(379,578)	\$	(335,827)	\$	(340,182)

Performance Measures			
	2005-06	2006-07	2007-08
	Actual	Estimated	Estimated
Goal: To maintain precise Voter Registration files			
Percent accuracy of Daily Verification Status reports	N/A	100%	100%
Goal: To preserve polling places for each precinct			
Structures must meet ADA compliances and NC General Statute	40 of 40	40 of 40	40 of 40
Goal: To alleviate crowded conditions at polling places on Election Day			
• Percent of votes cast reconciled with number of voters on Canvass Day Goal: To inform candidates filing for elected offices on all election laws	N/A	100%	100%
and regulations			
Percent of candidates receiving manuals when they filed for office	N/A	100%	100%
Goal: To organize educational training class for each poll worker as			
required by NC General Statutes			
Percent attendance for all Chief Judges and Judges	N/A	100%	100%
Goal: To provide adequate supplies to assist poll workers and voters.			
• Percent of time poll workers do not run out of ballots, marking pens, or			
registration forms	100%	100%	100%

# Register of Deeds

Department

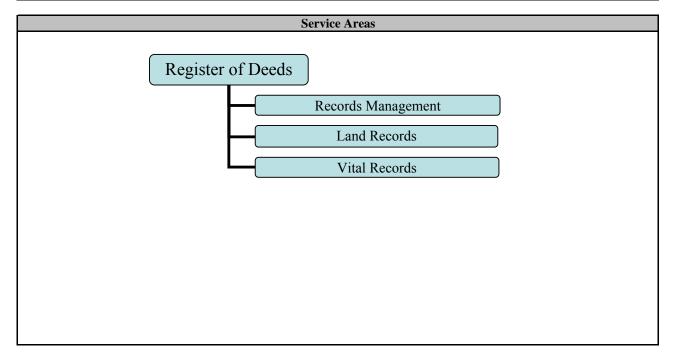
#### **Department Mission**

To maintain the security, integrity, and public access to land, vital and other records entrusted to the Register of Deeds while providing efficient and timely service.

#### **Department Summary**

The Register of Deeds office is charged with recording and maintaining all real estate-related documents for the citizens of Randolph County. In addition to real estate records, the Register of Deeds office issues marriage licenses and maintains birth, death, and marriage records for the County. Notaries public from Randolph County must be sworn in by the Register of Deeds, and armed forces discharges are filed in the office. Although procedures are prescribed by the NC General Statutes, codes and local ordinances, and customer service -- helping our users comply with regulations – is a priority of the Randolph County Register of Deeds.

Allocated Positions											
	2005-06	2005-06 2006-07 2007-08									
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time Part Time	9.00	9.00	9.00	9.00	9.00	9.00					
	9.00	9.00	9.00	9.00	9.00	9.00					



# **Budget Highlights**

The 2007-08 Register of Deeds budget holds expenditures at the 2006-07 budget level. The office has kept operating expenses as minimal as possible, but the expenses do include costs for an on-going conversion process for land and vital records. These records are being converted to digitzed images in order to preserve the originals which are becoming more fragile and delicate with time and exposure.

	]	Dep	artment Bu	ıdge	et Summary	7					
		,	2005-06		2006-07		2007-08				
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	286,006	\$	317,066	\$	326,759	\$	326,759	\$	336,263
耳	Fringe Benefits		110,967		119,988		123,747		123,747		128,182
ndi	Other Expenditures		117,549		130,868		134,318		134,318		134,318
Expenditures	Capital Outlay		-		84,000		78,000		78,000		78,000
Ex	Total Expenditures		514,522		651,922		662,824		662,824		676,763
	Other Taxes and Licenses		480,534		500,000		500,000		500,000		500,000
nes	Permits and Fees		796,437		608,000		608,000		608,000		608,000
/en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		1,276,971		1,108,000		1,108,000		1,108,000		1,108,000
											·
Genera	al County Revenues Provided (Needed)	\$	762,449	\$	456,078	\$	445,176	\$	445,176	\$	431,237

	Comparative Budgets By Service Area										
		2	2005-06		2006-07				2007-08		
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
.es											
<b>E</b>	Records Management	\$	82,870	\$	88,953	\$	92,050	\$	92,050	\$	94,910
Expenditures	Land Records		355,787		476,518		481,677		481,677		489,910
be	Vital Records		75,865		86,451		89,097		89,097		91,943
Ex	Total Expenditures	\$	514,522	\$	651,922	\$	662,824	\$	662,824	\$	676,763
nes	Records Management		-		-		-		1		-
/en	Land Records	1	1,184,491		1,028,000		1,028,000		1,028,000		1,028,000
Revenues	Vital Records		92,480		80,000		80,000		80,000		80,000
	Total Revenues	\$ 1	1,276,971	\$	1,108,000	\$	1,108,000	\$	1,108,000	\$	1,108,000

Department

**Records Management** 

Service Area

#### Mission

To insure the efficient operation of the Register of Deeds office for the benefit of Randolph County and the people we serve.

# **Service Area Summary**

Internal services to staff (personnel, purchasing, training) is provided, technological and procedural needs of the office are determined; and statutory changes are communicated to staff and users.

Allocated Positions											
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	1.20	1.20	1.20	1.20	1.20	1.20					
Part Time	-	-	-	-	-	-					
	1.20	1.20	1.20	1.20	1.20	1.20					

Performance Measures			
	2005-06	2006-07	2007-08
	Actual	Estimated	Estimated

Goal: To insure that the Register of Deeds office has sufficient technology to manage the office in a cost- effective manner and still meet demands brought on by increased volume and statutory changes

• Percent of time all documents recorded on a given day are returned to recipient on the next working day

100% 100%

100%

Goal: To track number of documents recorded and number of pages scanned in order to determine needs of the office and production time

124 Doc/ 598

130 Doc / 118

118 Doc / 524

• Average number of documents / pages processed per day

pg

625 pg

pg

	Service Area Budget										
		2	2005-06	2	2006-07	2007-08					
					Final					Final	
			Actual	I	Approved	I	Requested	]	Proposed	1	Approved
sə.	Salaries	\$	65,956	\$	71,384	\$	71,871	\$	71,871	\$	74,028
tur	Fringe Benefits		13,349		16,969		19,579		19,579		20,282
ndi	Other Expenditures		3,565		600		600		600		600
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		82,870		88,953		92,050		92,050		94,910
	Other Taxes and Licenses		-		-		-		-		-
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		_		-		-		-		-
	<b>Total Revenues</b>		-		-		-		-		-
Genera	al County Revenues Provided (Needed)	\$	(82,870)	\$	(88,953)	\$	(92,050)	\$	(92,050)	\$	(94,910)

Department

**Land Records** 

Service Area

# Mission

To efficiently and accurately record and process documents pertaining to land records; to provide precise information to customers, within the boundaries of the law.

#### Service Area Summary

Documents are examined and it is determined whether they can be recorded; fee(s) are collected and recording information is assigned; all recorded documents are indexed and scanned into permanent record; deeds of trust are examined and cancelled as appropriate; customers are assisted in finding recorded documents, and as much information as possible is provided without engaging in the practice of law.

provided without engaging	g in the practice of lav	v.					
		Allocated 1	Positions				
	2005-06	2007-08					
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	5.80	5.80	5.80	5.80	5.80	5.80	
Part Time	-	-	-	-	-	-	
	5.80	5.80	5.80	5.80	5.80	5.80	
		Performance	Measures				
				2005-06	2006-07	2007-08	
				Actual	Estimated	Estimated	
Goal: To insure that re	eal estate-related do	ocuments are p	processed and				
returned to customers in		•					
• Percent of time all do	ocuments recorded on	a given day are	returned to				
recipient on the next		a given day are	returned to	100%	100%	100%	
Goal: To index all real	<b>C</b> 3	ante accardine	to Minimum	10070	10070	10070	
		_	; to Millimin				
Standards for Indexing F				100%	100%	100%	
• Percent accuracy in p			fision4l od	100%	100%	100%	
Goal: To scan all r	eal estate-related	aocuments ei	ficiently and				

Gours 10 Scall all 10al obtate letated documents efficiently and			
accurately			
<ul> <li>Percent accuracy in scan verification process</li> </ul>	100%	100%	100%
Goal: To evaluate the number of deeds and deeds of trust recorded to			
monitor the economic activity within the County.			
<ul> <li>Number of deeds recorded</li> </ul>	6638	5943	5744
<ul> <li>Number of deeds of trust recorded</li> </ul>	8686	7868	7584

	Service Area Budget										
		2005-06	2006-07		2007-08						
			Final			Final					
		Actual	Approved	Requested	Proposed	Approved					
sə.	Salaries	\$ 163,516	\$ 185,113	\$ 191,964	\$ 191,964	\$ 197,423					
ter	Fringe Benefits	79,082	81,137	81,995	81,995	84,769					
ndi	Other Expenditures	113,189	126,268	129,718	129,718	129,718					
Expenditures	Capital Outlay	-	84,000	78,000	78,000	78,000					
Ex	Total Expenditures	355,787	476,518	481,677	481,677	489,910					
70	Other Taxes and Licenses	480,534	500,000	500,000	500,000	500,000					
nes	Permits and Fees	703,957	528,000	528,000	528,000	528,000					
'en	Sales and Services	-	-	-	-	-					
Revenues	Miscellaneous	-	-	-	-	-					
	<b>Total Revenues</b>	1,184,491	1,028,000	1,028,000	1,028,000	1,028,000					
General County Revenues Provided (Needed)		\$ 828,704	\$ 551,482	\$ 546,323	\$ 546,323	\$ 538,090					

Department

**Vital Records** 

Service Area

2007-08

Estimated

100%

#### Mission

To accurately file all vital records maintained in the Register of Deeds office; to provide documentation of vital records to all who properly request it.

# Service Area Summary

Certified copies of birth, death, or marriage records are filed and issued; eligibility is determined and marriage licenses are issued to qualified applicants; customers are assisted in the search for vital information, within the boundaries of the law.

Allocated Positions											
	2005-06	2006	5-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	2.00	2.00	2.00	2.00	2.00	2.00					
Part Time	-	-	-	-	-	-					
	2.00	2.00	2.00	2.00	2.00	2.00					
		Parformance	Maggurag								

# Goal: To file and process death certificates as quickly as possible

• Percent of mailed requests for death certificates returned within 24 hours of receipt of certificate

# Goal: To forward Vital Records copy of each marriage license

• Number of marriage licenses during year

2006-07

Estimated

2005-06

Actual

100%

710 675 665

100%

			Service Ar	ea B	udget						
		2	2005-06	2	2006-07			2	007-08		
					Final						Final
			Actual	A	Approved	F	Requested	F	roposed	A	Approved
sə.	Salaries	\$	56,534	\$	60,569	\$	62,924	\$	62,924	\$	64,812
tur	Fringe Benefits		18,536		21,882		22,173		22,173		23,131
ndi	Other Expenditures		795		4,000		4,000		4,000		4,000
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		75,865		86,451		89,097		89,097		91,943
,,	Other Taxes and Licenses		-				-		-		-
nes	Permits and Fees		92,480		80,000		80,000		80,000		80,000
/en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		_
	<b>Total Revenues</b>		92,480		80,000		80,000		80,000		80,000
Genera	al County Revenues Provided (Needed)	\$	16,615	\$	(6,451)	\$	(9,097)	\$	(9,097)	\$	(11,943)





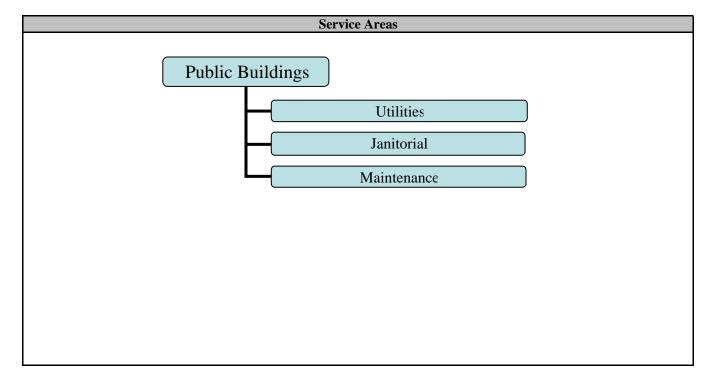
#### **Department Mission**

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the named-road sign program for the 911 emergency system.

#### **Department Summary**

Public Buildings includes the total power, water, natural gas and telephone utility costs for all County facilities. Staff provide preventative maintenance when time permits and repair equipment as needed for the daily operation of all County-owned buildings and equipment. They provide staff and contract services to keep facilities clean and free of any hazardous situations.

Allocated Positions										
	2007-08									
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	10.00	11.00	11.00	13.00	11.00	12.00				
Part Time	-	-	-	-	-	-				
	10.00	11.00	11.00	13.00	11.00	12.00				



#### **Budget Highlights**

In the 2007-2008 budget year, we need to get back on track with our regular maintenance projects, preventative maintenance & daily function of all County owned buildings. Unexpected tasks this year have consumed us. Some of these neglected projects include the RCOB and the replacement of both HVAC units along with a new roof at a rough cost of \$400,000. The bay ceiling areas at both the Randleman and Ramseur EMS bases need to be enclosed to help reduce utility costs. The HVAC needs to be replaced in the living quarters at the Ramseur EMS base and at the maintenance building. At DSS, the fascia on the front of the building is deteriorating and falling, causing a safety hazard.

There are numerous unforseen projects that need completion or attention including a request for a building to replace the med shed at EMS Base 5 Asheboro, the replacement of the wood stairs at Dave's Mountian Tower for which the lumber has been supplied by the forestry service of NC, completion of the new Elections building located at the County rest home lot, and numerous other requests to remodel the area that Central Permitting personnel vacated.

Over the past few years we have had the addition of the new Courthouse, Seagrove Library, Central Permitting and Dave's Mountain Tower to our responsibilities, and as a result, we are stretched to the limit of our employee resources. We have also taken on the task of installing signage for PTRWA and the Voluntary Agricultural program with the Cooperative Extension. The addition of more technicians is imperative so that the department can continue to provide proper service, therefore, we are requesting two new positions in this year's budget. The Final Budget inlcudes one new position for a maintenance technician. The Final Budget also includes an annual \$10,000 funding to be used for Courthouse furniture replacement as defined by NC State General Statue 7A-304.

	]	Department Bu	ıdget Summar	y		
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
sə.	Salaries	\$ 292,324	\$ 353,531	\$ 400,420	\$ 350,956	\$ 385,972
tur	Fringe Benefits	80,241	94,200	117,055	101,243	114,419
ndi	Other Expenditures	1,573,472	1,974,223	1,855,295	1,850,684	1,860,684
Expenditur	Capital Outlay	72,516	-	400,000	-	-
Ex	Total Expenditures	2,018,553	2,421,954	2,772,770	2,302,883	2,361,075
70	Restricted Intergovernmental	266,726	250,000	260,000	260,000	260,000
nes	Permits and Fees	-	-	-	-	-
ven	Sales and Services	-	-	-	-	-
Revenues	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	266,726	250,000	260,000	260,000	260,000
Gener	al County Revenues Provided (Needed)	\$ (1,751,827)	\$ (2,171,954)	\$ (2,512,770)	\$ (2,042,883)	\$ (2,101,075)

	Comparative Budgets By Service Area											
		2005-06	2006-07		2007-08							
			Final			Final						
		Actual	Approved	Requested	Proposed	Approved						
sə.												
Expenditures	Utilities	\$ 1,121,540	\$ 1,279,663	\$ 1,144,511	\$ 1,139,900	\$ 1,139,900						
ndi	Janitorial	298,967	348,244	365,978	365,978	368,555						
[be]	Maintenance	598,046	794,047	1,262,281	797,005	852,620						
Ex	Total Expenditures	\$ 2,018,553	\$ 2,421,954	\$ 2,772,770	\$ 2,302,883	\$ 2,361,075						
70												
ne	Utilities	\$ 266,726	\$ 250,000	\$ 260,000	\$ 260,000	\$ 260,000						
venues	Janitorial	-	-	-	-	-						
Re	Maintenance	-	-	-	-	-						
	Total Revenues	\$ 266,726	\$ 250,000	\$ 260,000	\$ 260,000	\$ 260,000						

Department

Utilities

Service Area

# Mission

To oversee all budget funds and appropriate funds to areas that require the most immediate attention, keeping in mind the safety and well-being of all employees and visitors to all Randolph County buildings.

# Service Area Summary

This service area includes the electricity, natural gas, water, and telephone utility costs of County facilities.

11115	his service area includes the electricity, natural gas, water, and telephone utility costs of County facilities.											
			Allocated	Positions								
		2005-06	2000	6-07	2007-08							
		Actual	Ordinance	Amended	Requested	Proposed	Final					
	Full Time	-	=		-	-	-					
	Part Time	-	-	_	-	-	-					
		-	-	-	-	-	-					
	Service Area Budget											
			2005-06	2006-07		2007-08						
				Final			Final					
			Actual	Approved	Requested	Proposed	Approved					
res	Salaries			\$ -	\$ -	\$ -	\$ -					
it i	Fringe Benefits			-	-	-	-					
ndj	Other Expenditures		1,113,775	1,279,663	1,144,511	1,139,900	1,139,900					
Expenditures	Capital Outlay	<u>_</u>	7,765	-	-	-	-					
Ε'n	Total	Expenditures	1,121,540	1,279,663	1,144,511	1,139,900	1,139,900					
70	Restricted Intergovernme	ental	266,726	250,000	260,000	260,000	260,000					
ne	Permits and Fees		-	-	-	-	-					
/en	Sales and Services		-	=	=	-	-					
Revenues	Miscellaneous		-	=	=		-					
	T	otal Revenues	266,726	250,000	260,000	260,000	260,000					
Genera	al County Revenues Provided (1	Needed)	\$ (854,814)	\$ (1,029,663)	\$ (884,511)	\$ (879,900)	\$ (879,900)					

Department

Janitorial

Service Area

#### Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to provide the service for properly maintaining the cleanliness of all buildings to function more efficiently.

# Service Area Summary

We strive to keep all facilities clean and free of hazardous situations that might cause accidents, using the most costeffective materials available. The majority of County buildings are cleaned by hired contract cleaning companies. After years of using this method, we have found contracting out the cleaning of the buildings is cost effective and efficient.

,		E	E	8		
		Allocated I	Positions			
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.00	2.00	2.00	2.00	2.00	2.00
Part Time	=	-	-	=	-	-
	2.00	2.00	2.00	2.00	2.00	2.00
		Performance	Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Goal: To maintain cleanliness	s of all building	S				
<ul> <li>Number of buildings clear</li> </ul>	ned daily			23	23	24
• Total square footage of Co	•	cleaned		336,734	336,734	376,609
Goal: To maintain satisfaction	n of County em	ployees and vis	sitors with the			
	•	• •				
		ate services as	satisfactory or			
1			,	79%	85%	87%
1	ounty buildings n of County em	ployees and vis		336,734	336,734	

			Service Ar	ea 1	Budget			
		1	2005-06		2006-07		2007-08	·
					Final			Final
			Actual		Approved	Requested	Proposed	Approved
sə.	Salaries	\$	56,273	\$	61,240	\$ 62,591	\$ 62,591	\$ 64,224
t tr	Fringe Benefits		15,421		16,894	17,053	17,053	17,997
ndi	Other Expenditures		227,273		270,110	286,334	286,334	286,334
Expenditures	Capital Outlay		-		-	-	-	-
Ex	Total Expenditures		298,967		348,244	365,978	365,978	368,555
70	Restricted Intergovernmental		-		-	-	-	-
nes	Permits and Fees		-		-	-	-	-
/en	Sales and Services		-		-	-	-	-
Revenues	Miscellaneous		-		-	-	-	-
	<b>Total Revenues</b>		-		-	-	-	-
Genera	al County Revenues Provided (Needed)	\$	(298,967)	\$	(348,244)	\$ (365,978)	\$ (365,978)	\$ (368,555)

Department

Maintenance

Service Area

#### Mission

To provide safe and functional facilities for the employees and citizens of Randolph County and to properly maintain the named-road sign program for the 911 emergency system.

# Service Area Summary

Staff is responsible for the daily maintenance of numerous (30) County-owned buildings in Randolph County. This accounts for the complete function of the buildings, including all heating and air conditioning, plumbing and electrical maintenance, roof maintenance, and groundskeeping.

Randolph County's 911 named-road sign program is maintained by the Maintenance Department staff. Downed signs are identified for replacement or repair as quickly as possible. The road sign repair/replacement program works closely with Emergency Services and the County Addressing Department to assure proper placement as efficiently as possible.

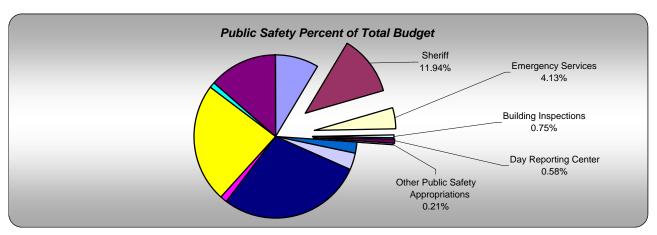
	gency Services and the Cour			_			•	
			Allocated	Positions				
		2005-06		06-07		2007-08		
		Actual	Ordinance	Amended	Requested	Proposed	Final	
	Full Time	8.00	9.00	9.00	11.00	9.00	10.00	
	Part Time	_	-		-			
		8.00	9.00	9.00	11.00	9.00	10.00	
			Performano	e Measures				
					2005-06	2006-07	2007-08	
					Actual	Estimated	Estimated	
Goal	: To provide quality worl	kmanship to	all facility ne	eds in a timely				
manr								
	Percent of requests complete	ed within 3 wo	orking days		92%	95%	95%	
	Total number of requests				1,217	1,250	1,150	
Goal	: To collect and evaluate a	ll data needed	d to plan speci	al projects and				
_	olete in the most cost-effecti							
•	Number of projects planned	]			12	10	11	
•	Number of projects complet	ted			27	10	8	
Goal	: To maintain the road sign	ns throughou	t the county					
•	Number of signs replaced w	rithin five wor	king days.		654	630	615	
•	Number of signs replaced fr	om six days to	o two weeks		103	80	65	
			Service A	rea Budget				
			2005-06	2006-07		2007-08		
				Final			Final	
7.0	0.1.		Actual	Approved	Requested	Proposed	Approved	
Expenditures	Salaries		\$ 236,051	\$ 292,291	\$ 337,829	\$ 288,365	\$ 321,748	
litu	Fringe Benefits		64,820	77,306	100,002	84,190	96,422	
end	Other Expenditures		232,424	424,450	424,450	424,450	434,450	
dx,	Capital Outlay	3 124	64,751	704.047	400,000	707.005	952 (20	
E		Expenditures	598,046	794,047	1,262,281	797,005	852,620	
es	Restricted Intergovernmen	ııtaı	-	_	_	_	-	
nu	Permits and Fees		-	_	_	_	_	
Revenues	Sales and Services		-	_	_	_	_	
Ŗ	Miscellaneous	tal Revenues	_	<del>                                     </del>		<del>-</del>	<del>-</del>	
Carr	al County Revenues Provided (No		\$ (598,046)	\$ (794,047)	\$ (1,262,281)	\$ (797,005)	\$ (852,620)	
Gener	ai County Kevenues Provided (No	eeuea)	1 D (220,040)	'  ゆ (/タチ,U4/)	$\downarrow \varphi (1,\angle 0\angle,\angle \delta 1)$	[ J (/7/,UU3)	[ \$ (032,020)	



# **Public Safety**

# **Summary of Public Safety Budgets**

		2005-2006	2006-2007			
	Page		Final	Department		Final
	number	Actual	Approved	Request	Proposed	Approved
Expenditures:						
Sheriff	109	11,207,877	12,520,472	12,838,535	12,486,346	13,097,658
Emergency Services	121	4,313,570	4,313,764	4,433,591	4,382,591	4,534,821
Building Inspections	127	726,378	793,518	798,853	798,853	822,957
Day Reporting Center	133	758,643	583,176	630,358	630,358	632,193
Other Public Safety						
Appropriations	137	188,105	231,118	235,519	235,519	235,519
Total Expenditures		17,194,573	18,442,048	18,936,856	18,533,667	19,323,148
Revenues:						
Restricted Intergovernmental		1,203,030	948,095	953,626	657,126	657,126
Permits and Fees		791,172	758,000	758,000	758,000	758,000
Sales and Services		3,706,126	3,671,169	3,867,132	3,867,132	3,867,132
Miscellaneous		376,713	279,494	307,236	307,236	307,236
Total Revenues		6,077,041	5,656,758	5,885,994	5,589,494	5,589,494
General County Revenues						
Provided (Needed)		(11,117,532)	(12,785,290)	(13,050,862)	(12,944,173)	(13,733,654)
Trovided (recided)		(11,117,002)	(12,703,270)	(15,050,002)	(12,5 11,175)	(13,733,031)
Other Financing Sources:						
Appropriated Fund Balance		_	387,260	60,000	60,000	60,000
Appropriated I that Dalance			307,200	00,000	00,000	30,000
Net General County Revenues		\$ (11,117,532)	\$(12,398,030)	\$(12,990,862)	\$ (12,884,173)	\$(13,673,654)







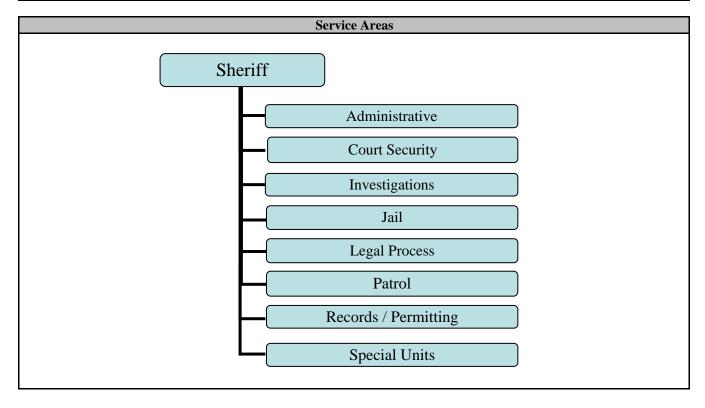
#### **Department Mission**

It shall be the mission of the Randolph County Sheriff's Office to protect and serve the citizens of Randolph County. We will strive on every front to be diligent to our duties, swift in our response, and fair to our citizens. We will have no compromise for crime and will relentlessly prosecute criminals. We support the rights of all citizens to liberty, equality, and justice.

# **Department Summary**

Administrative - supervises all operations of the Sheriff's Office. Court Security - provides security for the entire Courthouse complex and courtrooms. Investigations - follows up on all reported criminal activity in Randolph County. Jail - provides a secure facility to incarcerate all suspected and convicted criminals. Legal Process - serves all criminal and civil papers issued by the courts. Patrol - initially answers all citizens' calls for assistance through 911 and patrols the county roads. Records/Permitting - records all Sheriff's crime reports and issues concealed and pistol purchase permits. School-Based Programs - School Resource Officers, D.A.R.E., C.A.R.E., R.C.C., and Junior Sheriff's Academy. Special Units - Criminal Interdiction Team. Community Crimes Task Force. Vice & Narcotics Unit.

Allocated Positions											
	2005-06 2006-07 2007-08										
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	213.00	212.00	214.00	218.00	214.00	218.00					
Part Time	14.00	13.00	13.00	13.00	13.00	13.00					
	227.00	225.00	227.00	231.00	227.00	231.00					



**SHERIOF** Department

#### **Budget Highlights**

For the 2007-2008 Budget, Sheriff Reid is requesting the following new items be included in his budget. We are requesting one new Detective for the Investigations Division, one new Detective for the Vice-Narcotics Division, and one new Detective to manage and follow-up on registered sex offenders in Randolph County. These three new positions would cost \$133,998. We are also requesting that three Deputy positions be upgraded to Detective grade at a cost of \$5,496 for all three. Additionally we are requesting a full-time training officer at the Jail at a cost of \$43,009. We are further asking for an additional three new vehicles this year which would cost \$63,000. We are asking for \$80,000 to expand the Holiday Pay buyback program to the County Jail. Due to overcrowding at the jail we are asking for increases in operating expenses at the jail mostly in the medical, food, and electricity areas which total approximately \$80,000. We are asking that our fuel budget for the entire Sheriff's office be increased by \$24,000. We have included \$20,000 for furniture, computers, and moving expenses for a potential move of three of our units this year to another building.

We are requesting that you approve \$60,000 in law enforcement restricted funds this year which would be to purchase mobile data computers, modems and radios. \$25,000 has been included for recurring charges for the GPS / Data devices installed on most of our fleet vehicles. \$6,850 was added to pay for retirees health insurance costs.

The Proposed Budget did not include the changes to personnel, holiday pay, or additional vehicles. The Final Budget includes the four requested positions of one new Detective for the Investigations Division, one new Detective for the Vice-Narcotics Division, one new Detective to manage sex offenders, and one new Training Officer at the jail. Additionally, \$75,000 was included in the Final Budget for the Holiday Pay buy-back program to the County Jail. Finally, an additional \$10,000 was included to increase ther transfer to the Law Enforcement Separation Allowance.

		Department E	Budget Summar	·y						
		2005-06	2006-07		2007-08					
			Final			Final				
		Actual	Approved	Requested	Proposed	Approved				
sə.	Salaries	\$ 7,116,088	\$ 7,696,283	\$ 8,085,235	\$ 7,874,277	\$ 8,315,454				
ter	Fringe Benefits	2,102,181	2,284,745	2,378,617	2,326,586	2,496,721				
Expenditures	Other Expenditures	1,569,955	1,948,944	1,932,183	1,905,983	1,905,983				
pe	Capital Outlay	419,653	590,500	442,500	379,500	379,500				
Ex	<b>Total Expenditures</b>	11,207,877	12,520,472	12,838,535	12,486,346	13,097,658				
70	Restricted Intergovernmental	547,370	527,954	499,000	202,500	202,500				
Revenues	Permits and Fees	-	- 8,00		8,000	8,000				
'en	Sales and Services	1,186,017	1,189,811	1,374,440	1,374,440	1,374,440				
Rev	Miscellaneous	166,874	146,605	155,210	155,210	155,210				
	<b>Total Revenues</b>	1,900,261	1,864,370	2,036,650	1,740,150	1,740,150				
Genera	al County Revenues Provided (Needed)	\$ (9,307,616)	\$(10,656,102)	\$(10,801,885)	\$(10,746,196)	\$(11,357,508)				

**SHERIFF** Department

	Cor	nparative Bud	gets By Service	Area		
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
		7 Tettuar	Прричес	requested	Troposed	ripproved
	Administrative	\$ 560,611	\$ 783,929	\$ 602,677	\$ 602,677	\$ 630,073
	Court Security	1,109,201	1,213,562	1,154,871	1,154,871	1,194,439
sə.	Investigations	1,755,302	2,010,633	1,409,256	1,338,524	1,420,825
Expenditures	Jail	3,639,822	3,894,825	4,100,402	3,950,977	4,168,017
ndi	Legal Process	620,843	656,599	663,248	663,248	684,258
tbe	Patrol	2,435,257	2,757,341	2,485,886	2,485,886	2,549,960
Š	Record / Permitting	312,315	356,731	486,387	420,721	479,355
	School-Based Programs	774,526	846,852	906,964	906,964	934,740
	Special Units	-	-	1,028,844	962,478	1,035,991
	Total Expenditures	\$11,207,877	\$ 12,520,472	\$ 12,838,535	\$ 12,486,346	\$ 13,097,658
	Administrative	-	-	-	-	-
	Court Security	470	500	500	500	500
70	Investigations	525,051	477,939	50,500	50,500	50,500
ne	Jail	600,014	583,000	600,000	600,000	600,000
ven	Legal Process	156,275	148,000	183,000	183,000	183,000
Revenues	Patrol	=	-	42,834	42,834	42,834
	Record / Permitting	31,465	27,000	37,000	37,000	37,000
	School-Based Programs	586,986	627,931	698,816	698,816	698,816
	Special Units	-	-	424,000	127,500	127,500
	Total Revenues	\$ 1,900,261	\$ 1,864,370	\$ 2,036,650	\$ 1,740,150	\$ 1,740,150





# Mission

To supervise all operations of the Sheriff's Office, including the budget and personnel matters.

# Service Area Summary

Administrative - supervises all operations of the Sheriff's Office. Administers budget and personnel.

	Allocated Positions											
	2005-06	2006-07 2007-08										
	Actual	Ordinance	Amended	Requested	Final							
Full Time	7.00	7.00	7.00	8.00	8.00	8.00						
Part Time	-	-	=	-	=	=						
	7.00	7.00	7.00	8.00	8.00	8.00						

			Service Ar	ea l	Budget				
		,	2005-06		2006-07		1	2007-08	
					Final				Final
			Actual		Approved	Requested		Proposed	Approved
s.	Salaries	\$	357,117	\$	380,453	\$ 408,702	\$	408,702	\$ 420,901
tur	Fringe Benefits		152,199		134,583	146,226		146,226	161,423
ndi	Other Expenditures		47,182		172,893	47,749		47,749	47,749
Expenditures	Capital Outlay		4,113		96,000	-		-	-
Ex	Total Expenditures		560,611		783,929	602,677		602,677	630,073
	Restricted Intergovernmental		1		1	-		1	-
nes	Permits and Fees		-		-	-		-	-
/en	Sales and Services		-		-	-		-	-
Revenues	Miscellaneous		=		_	-		=	-
	<b>Total Revenues</b>		-		-	-		-	-
General County Revenues Provided (Needed)			(560,611)	\$	(783,929)	\$ (602,677)	\$	(602,677)	\$ (630,073)





# Mission

To provide a secure courthouse and courtrooms for all users of the Courthouse.

# Service Area Summary

Court Security - provides security for the entire Courthouse complex and courtrooms.

	Allocated Positions											
	2005-06	2006	5-07	2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	26.00	26.00	26.00	23.00	23.00	23.00						
Part Time	6.50	6.50	6.50	6.50	6.50	6.50						
	32.50	32.50	32.50	29.50	29.50	29.50						

		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es.	Salaries	\$ 831,389	\$ 885,047	\$ 873,117	\$ 873,117	\$ 899,362
tur	Fringe Benefits	256,055	264,515	256,254	256,254	269,577
ndi	Other Expenditures	21,757	29,000	25,500	25,500	25,500
Expenditures	Capital Outlay	-	35,000	-	-	-
Ex	Total Expenditures	1,109,201	1,213,562	1,154,871	1,154,871	1,194,439
7.0	Restricted Intergovernmental	-	-	-	-	-
nes	Permits and Fees	-	-	-	-	-
'en	Sales and Services	470	500	500	500	500
Revenues	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	470	500	500	500	500
Gener	al County Revenues Provided (Needed)	\$ (1,108,731)	\$ (1,213,062)	\$ (1,154,371)	\$ (1,154,371)	\$ (1,193,939)





# Mission

To provide investigative follow-up on all criminal activity reported to the Sheriff's Office.

# Service Area Summary

Investigations - follows up all reported criminal activity in Randolph County.

	Allocated Positions											
	2005-06	2006	5-07	2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	29.00	29.00	29.00	23.00	22.00	23.00						
Part Time	-	-	-	-	-	-						
	29.00	29.00	29.00	23.00	22.00	23.00						

		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
sə.	Salaries	\$ 1,120,696	\$ 1,235,049	\$ 910,426	\$ 871,958	\$ 930,726
tur	Fringe Benefits	322,234	359,764	261,674	250,410	273,943
ndi	Other Expenditures	227,283	302,820	153,156	153,156	153,156
Expenditures	Capital Outlay	85,089	113,000	84,000	63,000	63,000
Εx	Total Expenditures	1,755,302	2,010,633	1,409,256	1,338,524	1,420,825
	Restricted Intergovernmental	473,600	444,954	=	-	-
nes	Permits and Fees	-	-	-	-	-
/en	Sales and Services	-	-	-	-	-
Revenues	Miscellaneous	51,451	32,985	50,500	50,500	50,500
	Total Revenues	525,051	477,939	50,500	50,500	50,500
Gener	al County Revenues Provided (Needed)	\$ (1,230,251)	\$ (1,532,694)	\$ (1,358,756)	\$ (1,288,024)	\$ (1,370,325)

Jail



# Mission

To provide a secure facility to incarcerate all suspected and convicted criminals.

# Service Area Summary

Jail - provides a secure facility to incarcerate all suspected and convicted criminals.

	Allocated Positions											
	2005-06	2006										
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	68.00	67.00	66.00	67.00	66.00	67.00						
Part Time	6.00	5.00	5.00	5.00	5.00	5.00						
	74.00	72.00	71.00	72.00	71.00	72.00						

		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es.	Salaries	\$ 2,169,390	\$ 2,226,650	\$ 2,346,609	\$ 2,242,715	\$ 2,417,509
tur	Fringe Benefits	581,007	617,775	638,593	619,262	661,508
ndi	Other Expenditures	821,441	980,400	1,075,200	1,049,000	1,049,000
Expenditures	Capital Outlay	67,984	70,000	40,000	40,000	40,000
Εx	Total Expenditures	3,639,822	3,894,825	4,100,402	3,950,977	4,168,017
7.0	Restricted Intergovernmental	12,184	15,000	15,000	15,000	15,000
nes	Permits and Fees	-	-	-	-	-
'en	Sales and Services	539,620	525,000	535,000	535,000	535,000
Revenues	Miscellaneous	48,210	43,000	50,000	50,000	50,000
	<b>Total Revenues</b>	600,014	583,000	600,000	600,000	600,000
Gener	al County Revenues Provided (Needed)	\$ (3,039,808)	\$ (3,311,825)	\$ (3,500,402)	\$ (3,350,977)	\$ (3,568,017)





# Mission

To serve all criminal and civil papers issued by the courts.

# Service Area Summary

Legal Process - serves all criminal and civil papers issued by the courts.

	Allocated Positions											
	2005-06	2006-07 2007-08										
	Actual	Ordinance	Amended	Requested	Final							
Full Time	13.00	13.00	13.00	13.00	13.00	13.00						
Part Time	-	-	-	-	-	-						
	13.00	13.00	13.00	13.00	13.00	13.00						

			Service Ar	ea I	Budget						
		` 1	2005-06	•	2006-07	2007-08					
					Final				Final		
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	427,727	\$	450,842	\$	454,433	\$	454,433	\$	468,066
tur	Fringe Benefits		129,751		139,804		140,432		140,432		147,809
ıdi	Other Expenditures		63,365		65,953		68,383		68,383		68,383
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		620,843		656,599		663,248		663,248		684,258
	Restricted Intergovernmental		61,586		68,000		68,000		68,000		68,000
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		94,689		80,000		115,000		115,000		115,000
Revenues	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		156,275		148,000		183,000		183,000		183,000
General County Revenues Provided (Needed)			(464,568)	\$	(508,599)	\$	(480,248)	\$	(480,248)	\$	(501,258)





# Mission

To answer all citizens' calls for assistance and patrol the County.

# Service Area Summary

Patrol - initially answers all citizens' calls for assistance through 911 and patrols the County roads.

Allocated Positions									
	2005-06	2006	5-07		2007-08				
	Actual	Ordinance	Amended	Requested	Proposed	Final			
Full Time	47.00	47.00	48.00	39.00	39.00	39.00			
Part Time	-	-	-	-	-	-			
	47.00	47.00	48.00	39.00	39.00	39.00			

		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
sə.	Salaries	\$ 1,458,287	\$ 1,708,667	\$ 1,471,731	\$ 1,471,731	\$ 1,513,362
tu	Fringe Benefits	433,015	513,676	443,742	443,742	466,185
ndi	Other Expenditures	290,755	269,998	305,413	305,413	305,413
Expenditures	Capital Outlay	253,200	265,000	265,000	265,000	265,000
Ex	Total Expenditures	2,435,257	2,757,341	2,485,886	2,485,886	2,549,960
70	Restricted Intergovernmental	-	-	-	-	-
nes	Permits and Fees	-	-	-	-	-
/en	Sales and Services	-	-	42,834	42,834	42,834
Revenues	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	-	-	42,834	42,834	42,834
Gener	al County Revenues Provided (Needed)	\$ (2,435,257)	\$ (2,757,341)	\$ (2,443,052)	\$ (2,443,052)	\$ (2,507,126)





# Mission

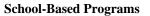
To keep accurate records of all crime reports and warrants and to issue pistol and concealed handgun permits.

# Service Area Summary

Records/Permitting - records all Sheriff's crime reports and issues concealed and pistol purchase permits.

Allocated Positions										
	2005-06	2006	5-07		2007-08					
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	7.00	7.00	8.00	10.00	9.00	10.00				
Part Time	1.00	1.00	1.00	1.00	1.00	1.00				
	8.00	8.00	9.00	11.00	10.00	11.00				

		Service Ar	ea I	Budget						
		 2005-06	•	2006-07	2007-08					
				Final						Final
		Actual		Approved		Requested		Proposed		Approved
se.	Salaries	\$ 230,757	\$	255,103	\$	335,507	\$	301,559	\$	344,554
tu l	Fringe Benefits	70,508		80,074		103,212		92,494		108,133
ndi	Other Expenditures	11,050		21,554		26,668		26,668		26,668
Expenditures	Capital Outlay	-		-		21,000		-		-
Ex	Total Expenditures	312,315		356,731		486,387		420,721		479,355
7.0	Restricted Intergovernmental	-		-		-		-		-
nes	Permits and Fees	-		-		-		-		-
'en	Sales and Services	31,465		27,000		37,000		37,000		37,000
Revenues	Miscellaneous	-		_		_		-		-
	<b>Total Revenues</b>	31,465		27,000		37,000		37,000		37,000
Genera	al County Revenues Provided (Needed)	\$ (280,850)	\$	(329,731)	\$	(449,387)	\$	(383,721)	\$	(442,355)





# Mission

To provide security for county high schools and middle schools, and to provide drug and child abuse education programs to school children of selected grade levels.

# Service Area Summary

School-Based Programs - School Resource Officers, D.A.R.E, C.A.R.E, and Junior Sheriff's Academy.

Allocated Positions									
	2005-06	2006	5-07		2007-08				
	Actual	Ordinance	Amended	Requested	Proposed	Final			
Full Time	16.00	16.00	17.00	17.00	17.00	17.00			
Part Time	0.50	0.50	0.50	0.50	0.50	0.50			
	16.50	16.50	17.50	17.50	17.50	17.50			

			Service Ar	ea I	Budget					
		2	2005-06		2006-07			2	2007-08	
					Final					Final
			Actual		Approved	]	Requested		Proposed	Approved
sə.	Salaries	\$	520,725	\$	554,472	\$	608,580	\$	608,580	\$ 626,596
tur	Fringe Benefits		157,412		174,554		186,886		186,886	196,646
Expenditures	Other Expenditures		87,122		106,326		99,998		99,998	99,998
pe	Capital Outlay		9,267		11,500		11,500		11,500	11,500
Ex	Total Expenditures		774,526		846,852		906,964		906,964	934,740
	Restricted Intergovernmental				-		-		-	
nes	Permits and Fees		-		-		-		-	-
'en	Sales and Services		519,773		557,311		644,106		644,106	644,106
Revenues	Miscellaneous		67,213		70,620		54,710		54,710	54,710
	<b>Total Revenues</b>		586,986		627,931		698,816		698,816	698,816
General County Revenues Provided (Needed)		\$	(187,540)	\$	(218,921)	\$	(208,148)	\$	(208,148)	\$ (235,924)





#### Mission

To supplement standard law enforcement through special crime fighting resources.

# **Service Area Summary**

The mission of the Special Units will be to bring the three special units of the Sheriff's Office under the leadership of one supervisor. This will allow for better co-ordination of activities which require a special response, and will allow the three units to operate more efficiently and compliment each other better. Vice-Narcotics is responsible for all drug and other vice related investigations in Randolph County. The Criminal Interdiction Team works traffic in Randolph County looking for violations of traffic law and other serious crimes. The Community CrimesTask Force performs roadblocks looking for traffic violations and other criminal activity and is a quick response unit for crimes in progress and follow-up of certain crimes.

Allocated Positions										
	2005-06	2000	6-07		2007-08					
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	-	-	-	18.00	17.00	18.00				
Part Time	-	-	-	=	-	=				
	-	-	-	18.00	17.00	18.00				

		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es.	Salaries	\$ -	\$ -	\$ 676,130	\$ 641,482	\$ 694,378
tur	Fringe Benefits	-	-	201,598	190,880	211,497
ndi	Other Expenditures	-	-	130,116	130,116	130,116
Expenditures	Capital Outlay	-	-	21,000	-	-
Ex	Total Expenditures	•	-	1,028,844	962,478	1,035,991
	Restricted Intergovernmental	-	-	416,000	119,500	119,500
nes	Permits and Fees	-	-	8,000	8,000	8,000
/en	Sales and Services	-	-	-	-	-
Revenues	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	-	-	424,000	127,500	127,500
Gener	al County Revenues Provided (Needed)	\$ -	\$ -	\$ (604,844)	\$ (834,978)	\$ (908,491)

# Emergency Services

Department

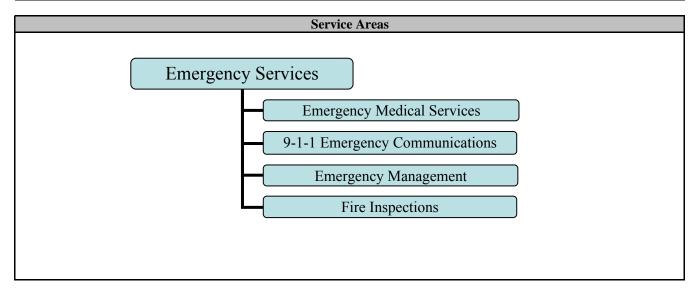
#### **Department Mission**

To provide service to the community by preventing and minimizing loss of life, pain and suffering, property loss, and environmental damage from fire, natural disasters, and medical emergencies by offering education, prevention, and emergency response.

#### **Department Summary**

Emergency Services includes fire inspection and enforcement of the N.C. State Building Codes, fire investigation, answer and dispatch of all emergency and non-emergency calls for assistance through 9-1-1 for all public safety agencies in the County, and response to and provision for appropriate pre-hospital medical care and transport. Prevention services include public education, mitigation measures through preplanning, and disaster planning. This department operates 24 hours per day.

Allocated Positions										
	2005-06	2006	5-07		2007-08					
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time Part Time	71.00	73.00	73.00	73.00	73.00	73.00				
	71.00	73.00	73.00	73.00	73.00	73.00				



# **Budget Highlights**

The increases in this year's budget are reflected in the following areas. We are requesting the replacement of the EMS Supervisor's vehicle which currently has 173,000 miles and has more than served its useful life. A four wheel drive vehicle is needed for the Fire Marshall to use during disaster operations as well as for traveling to the communications sites during snow and ice storms. Personal vehicles have been used numerous times over the past several years. We are requesting an automatic vehicle locator, which the Sheriff's Department is currently using, to allow for the monitoring and location of Ambulances to ensure that the nearest unit is dispatched to emergency situations. We have also increased the vehicle maintenance to offset the expected increase in cost associated with the 2004 Ambulances that are now out of warranty and the ever increasing cost of fuel.

The Proposed Budget did not include replacement of vehicles. The Final Budget includes the replacement of one vehicle for the EMS Supervisor.

	]	Department Bu	dget Summary	7		
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es.	Salaries	\$ 2,696,931	\$ 2,894,662	\$ 3,002,268	\$ 3,002,268	\$ 3,092,250
tur	Fringe Benefits	625,680	713,392	725,613	725,613	762,861
ndi	Other Expenditures	508,522	434,710	473,710	473,710	473,710
Expenditures	Capital Outlay	482,437	271,000	232,000	181,000	206,000
Ex	Total Expenditures	4,313,570	4,313,764	4,433,591	4,382,591	4,534,821
70	Restricted Intergovernmental	160,070	16,242	16,242	16,242	16,242
nes	Permits and Fees	-	-	-	-	-
'en	Sales and Services	2,520,110	2,481,358	2,491,132	2,491,132	2,491,132
Revenues	Miscellaneous	-	-	-	-	-
	<b>Total Revenues</b>	2,680,180	2,497,600	2,507,374	2,507,374	2,507,374
Genera	al County Revenues Provided (Needed)	\$ (1,633,390)	\$ (1,816,164)	\$ (1,926,217)	\$ (1,875,217)	\$ (2,027,447)

	Com	parative Budge	ets By Service A	Area		
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
Š						
ııre	Emergency Medical Services	\$ 2,982,703	\$ 2,922,811	\$ 2,990,254	\$ 2,965,254	\$ 3,072,041
dit	9-1-1 Emergency Communications	871,684	1,015,328	1,033,808	1,033,808	1,068,351
en	Emergency Management	204,554	83,554	86,323	86,323	88,808
Expenditures	Fire Inspection	254,629	292,071	323,206	297,206	305,621
H	Total Expenditures	\$ 4,313,570	\$ 4,313,764	\$ 4,433,591	\$ 4,382,591	\$ 4,534,821
es	Emergency Medical Services	2,376,677	2,310,000	2,310,000	2,310,000	2,310,000
B	9-1-1 Emergency Communications	168,972	171,358	181,132	181,132	181,132
Revenues	Emergency Management	134,531	16,242	16,242	16,242	16,242
×	Fire Inspection	-	-	-	-	-
	Total Revenues	\$ 2,680,180	\$ 2,497,600	\$ 2,507,374	\$ 2,507,374	\$ 2,507,374

#### Mission

To provide emergency medical technician-paramedic level pre-hospital care and transport services to the citizens and visitors of Randolph County.

# Service Area Summary

The 24-hour per day on-call division provides state-of-the-art pre-hospital care with skill, compassion and dignity to those who are ill or injured.

who are ill or injured.						
		Allocated 1	Positions			
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	45.88	45.88	45.88	45.88	45.88	45.88
Part Time	-	<u> </u>				
	45.88	45.88	45.88	45.88	45.88	45.88
		Performance	e Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Goal: To provide pre-hosp	pital care to t	he citizens an	d visitors of			
Randolph County in a timely	-					
			. 4			
<ul> <li>Percent of time pre-hosp rural within 10 minutes a</li> </ul>						
	inter dispatcii and	a uiban wiunn d	5 IIIIIIutes arter	600/	900/	200/
dispatch				60%	80%	80%
<ul> <li>Percent of time the standa</li> </ul>	*	-	receipt of call			
until vehicle is en route) i				72%	90%	90%
<ul> <li>Percent of turn-around tire</li> </ul>	ne at hospital tha	it is less than 30	minutes	93%	85%	85%

# Goal: To ensure all consumers of our service receive the highest standard of care possible

• Number of emergency medical dispatches

• Number of emergency medical transports

Percent of time providers follow established pre-hospital care protocols 87% 100% 100%

11,475

8,363

13,000

8,000

13,000

8,000

	Service Area Budget											
2005-06 2006-07 2007-08												
			Final			Final						
		Actual	Approved	Requested	Proposed	Approved						
sə.	Salaries	\$ 1,770,474	\$ 1,855,972	\$ 1,939,956	\$ 1,939,956	\$ 1,998,156						
tur	Fringe Benefits	412,577	451,639	461,098	461,098	484,685						
ndi	Other Expenditures	408,642	344,200	383,200	383,200	383,200						
Expenditures	Capital Outlay	391,010	271,000	206,000	181,000	206,000						
Ex	Total Expenditures	2,982,703	2,922,811	2,990,254	2,965,254	3,072,041						
,,	Restricted Intergovernmental	25,539	-	-	-	-						
nes	Permits and Fees	-	-	-	-	-						
'en	Sales and Services	2,351,138	2,310,000	2,310,000	2,310,000	2,310,000						
Revenues	Miscellaneous	-	-	-	_	_						
	<b>Total Revenues</b>	2,376,677	2,310,000	2,310,000	2,310,000	2,310,000						
General County Revenues Provided (Needed)		\$ (606,026)	\$ (612,811)	\$ (680,254)	\$ (655,254)	\$ (762,041)						

Service Area

#### Mission

To provide citizens and visitors rapid and convenient 9-1-1 access and dispatch service to the outside agencies of law enforcement, fire, emergency medical, rescue, and human services.

#### Service Area Summary

Randolph County 9-1-1 provides fast, easy access to Emergency Services, Law Enforcement, Fire, Emergency Management and other public services as deemed necessary. Staff answer and prioritize requests for emergency and non-emergency assistance and dispatch law enforcement, emergency medical service, fire and rescue in a timely manner in order to prevent or minimize loss of property and life. Pre-arrival instructions are given to callers with medical emergencies until responders arrive. Coordination and information relay of operations among different agencies is conducted on a daily basis. Public education to the community through presentations/demonstrations in schools, churches, and/or social organizations is provided upon request. The 9-1-1 Center is staffed 24 hours per day, 365 days per year.

		Allocated	Positions										
2005-06 2006-07 2007-08													
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time	18.77	20.77	20.77	20.77	20.77	20.77							
Part Time	-	-	-	-	-	-							
	18.77	20.77	20.77	20.77	20.77	20.77							
Performance Measures													
				2005-06	2006-07	2007-08							
				Actual	Estimated	Estimated							
Goal: To ensure that all em timely response		one lines are a	answered in a	107.241	115 000	115,000							
Number of incoming 911     Number of incoming 911				107,341	115,000	115,000							
<ul><li>Number of incoming adm</li><li>Total number of incoming</li></ul>				142,150 249,491	140,000 255,000	140,000 255,000							
Percent of incoming 911 coming 91		within (1) minu	ta	28%	35%	35%							
• Percent of incoming 911 of				69%	70%	70%							
• Percent of incoming 911 of	•	* *		87%	95%	95%							
Goal: To ensure that calls for	•			0770	7570	7370							
fashion and all necessary info			-										
Number of calls entered f		g denvered to	iiciu	72,554	70,000	70,000							
Percent of calls dispatched		minute		34%	50%	50%							
<ul> <li>Percent of calls dispatched</li> </ul>	` '			83%	75%	75%							
Percent of calls dispatched	` ′			96%	95%	95%							
T		Service Ar	ea Budget										

Service Area Budget											
			2005-06		2006-07	2007-08					
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	695,085	\$	790,678	\$	807,277	\$	807,277	\$	831,407
tur	Fringe Benefits		156,090		200,145		202,026		202,026		212,439
ıdi	Other Expenditures		20,509		24,505		24,505		24,505		24,505
Expenditures	Capital Outlay		-		-		-		-		_
Ex	Total Expenditures		871,684		1,015,328		1,033,808		1,033,808		1,068,351
	Restricted Intergovernmental		-		-		-		-		-
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		168,972		171,358		181,132		181,132		181,132
Revenues	Miscellaneous		-		-		-		-		_
	<b>Total Revenues</b>		168,972		171,358		181,132		181,132		181,132
General County Revenues Provided (Needed)		\$	(702,712)	\$	(843,970)	\$	(852,676)	\$	(852,676)	\$	(887,219)

#### Mission

To enhance the quality of life by assisting citizens, visitors and public safety agencies to effectively prepare for, respond to, recover from and mitigate against all hazards and disasters.

# Service Area Summary

Emergency Management has staff on-call 24 hours per day, 365 days per year to respond to, prepare for, mitigate against and recover from disasters and emergencies within Randolph County.

Allocated Positions												
	2005-06	2006	5-07	2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	1.24	1.24	1.24	1.24	1.24	1.24						
Part Time	-	-	-	-	-	-						
	1.24	1.24	1.24	1.24	1.24	1.24						

Performance Measures			
	2005-06	2006-07	2007-08
	Actual	Estimated	Estimated

Goal: To develop, exercise, evaluate and strengthen the ability of Randolph County to respond to natural or man-made disasters that may threaten the County

- Conduct an annual exercise involving local responders and key officials
- Conduct quarterly Local Emergency Planning Committee meetings
- Number of County employees that are mandated to be trained in the National Incident Management System. This training should consist of ICS 100, NIMS 700, and NIMS 800
- Percent of County employees that complete their training in the National Incident Management System

N/A	Yes	Yes
N/A	4 of 4	4 of 4

N/A 300 300

N/A 100% 100%

	Service Area Budget											
		2	2005-06	2	006-07			2	007-08			
					Final					Final		
			Actual	A	Approved	Re	equested	P	Proposed	Approved		
sə.	Salaries	\$	54,404	\$	57,885	\$	60,346	\$	60,346	\$	62,157	
ter	Fringe Benefits		12,284		13,218		13,526		13,526		14,200	
Expenditures	Other Expenditures		46,439		12,451		12,451		12,451		12,451	
pe.	Capital Outlay		91,427		-		-		-		-	
Ex	Total Expenditures		204,554		83,554		86,323		86,323		88,808	
	Restricted Intergovernmental		134,531		16,242		16,242		16,242		16,242	
nes	Permits and Fees		-		-		-		-		-	
'en	Sales and Services		-		-		-		-		-	
Revenues	Miscellaneous		-		-		-		-		-	
	<b>Total Revenues</b>		134,531		16,242		16,242		16,242		16,242	
Gener	al County Revenues Provided (Needed)	\$	(70,023)	\$	(67,312)	\$	(70,081)	\$	(70,081)	\$	(72,566)	

Department

Fire Inspections

Service Area

# Mission

To enforce the N.C. State Building Code - Fire Prevention throughout Randolph County and to provide fire-related services at the request of the citizens, fire departments, or outside agencies, within our means.

# Service Area Summary

Fire Inspections has NC State-certified Fire Inspectors that work Monday - Friday, 8:00 a.m. to 5:00 p.m. During these

	Inspections has NC State-o					-		•				_	
	s the inspectors inspect bu					-				-			
	Building Code. Each wee	-	s are	e on-call to	resp	ond to and	l assi	st fire depa	ırtme	ents on fire	-rela	ited calls to	
deter	mine the cause and/or source	ce.											
				Allocated		tions							
2005-06 2006-07									2007-08				
		Actual	0	rdinance	Α	mended	Requested		F	roposed		Final	
	Full Time	5.11		5.11		5.11		5.11		5.11		5.11	
l	Part Time	-				-					-		
		5.11		5.11		5.11		5.11		5.11		5.11	
			P	erformanc	e Mo	easures							
								2005-06		2006-07		2007-08	
								Actual	E	stimated	E	Estimated	
Goal	: To provide fire safe	ty inspections	to	all busin	esses	s, schools,							
dayc	ares, and churches												
•	Number of inspections du	e					1,081 1,224				1,224		
•	Number of inspections pe	rformed						818		1,224		1,224	
•	Number of follow-up insp	ections required	l					636		1,000		1,000	
•	Percentage of inspections	performed						76%		100%		100%	
Goal	: To investigate all suspic	cious fires, and	dete	ermine cau	se a	nd origin							
•	Total number of suspiciou	s fires						112		75		75	
•	Number for which cause a	nd origin are de	term	ined				95		63		63	
	Percent of suspicious fires				ermi	ned		85%		85%		85%	
				Service Ar	ea B	udget							
			2	005-06	2	2006-07			2	2007-08			
						Final						Final	
				Actual		Approved		Requested		Proposed		Approved	
res	Salaries		\$	176,968	\$	190,127	\$	194,689	\$	194,689	\$	200,530	
itu	Fringe Benefits			44,729		48,390		48,963		48,963		51,537	
pua	Other Expenditures			32,932		53,554		53,554		53,554		53,554	
Expenditures	Capital Outlay			-		-		26,000		-		-	
$\Xi$		Expenditures		254,629		292,071		323,206		297,206		305,621	
S	Restricted Intergovernm	ental		-		=		-		=		=	
nne	Permits and Fees			-		-		-		-		-	
Revenues	Sales and Services			-		-		-		-		-	
Re	Miscellaneous			-		-		-		-		-	
	ı	otal Revenues		-	l	-		-		-		-	

(292,071)

(323,206)

(254,629)

General County Revenues Provided (Needed)

# Building Inspections

Department

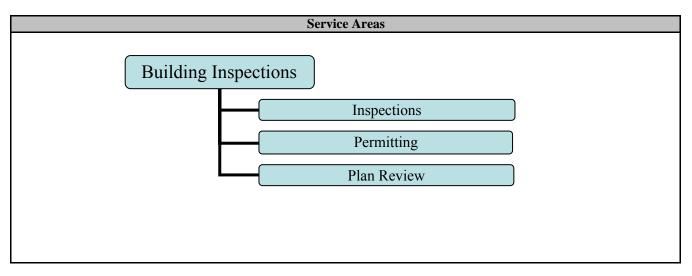
#### **Department Mission**

To protect the public safety, health, and general welfare of the citizens and visitors to Randolph County through the administration and enforcement of the State Building, Electrical, Mechanical, and Plumbing Codes.

# **Department Summary**

Permits for building, electrical, mechanical, plumbing, and insulation work are issued and the inspection of each trade at various stages of construction is conducted. State law mandates this process and all work is inspected for compliance with the N.C. State Building Codes. All inspectors that work for the department are required to be certified by the N.C. Code Officials Qualification Board. The Inspection Department is located at 204 East Academy Street in Asheboro. In addition to this location, there is also a satellite office located at 402 Balfour Drive in Archdale. Office hours are Monday through Friday from 8 a.m. to 5 p.m. Inspectors can be reached between 8 and 9 a.m. and between 4 and 5 p.m.

Allocated Positions													
	2005-06	2006	-07										
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time Part Time	14.00	14.00	14.00	14.00	14.00	14.00							
	14.00	14.00	14.00	14.00	14.00	14.00							



# **Budget Highlights**

This budget has few changes from last year's approved budget. Most of the changes are the result of salary adjustments. Although a few non-salary line items were increased, no additional funds were needed due to savings realized in capital outlay. These capital outlay savings have been accomplished by purchasing less expensive four-cylinder vehicles instead of the larger eight-cylinder trucks that we have bought in the past.

	Department Budget Summary												
2005-06 2006-07 2007-08													
					Final						Final		
		Actual		1	Approved		Requested		Proposed		Approved		
sə.	Salaries	\$	519,401	\$	559,943	\$	564,683	\$	564,683	\$	581,625		
tt	Fringe Benefits		120,926		137,475		138,070		138,070		145,232		
ndi	Other Expenditures		54,623		64,100		67,500		67,500		67,500		
Expenditures	Capital Outlay		31,428		32,000		28,600		28,600		28,600		
Ex	Total Expenditures		726,378		793,518		798,853		798,853		822,957		
70	Restricted Intergovernmental		-		-		-		-		-		
nes	Permits and Fees		791,172		758,000		758,000		758,000		758,000		
'en	Sales and Services		-		-		-		-		-		
Revenues	Miscellaneous		-		-		-		-		-		
	<b>Total Revenues</b>		791,172		758,000		758,000		758,000		758,000		
Genera	al County Revenues Provided (Needed)	\$	64,794	\$	(35,518)	\$	(40,853)	\$	(40,853)	\$	(64,957)		

	Comparative Budgets By Service Area											
		1	2005-06	2	2006-07			2	2007-08			
					Final						Final	
			Actual		Approved	]	Requested		Proposed	Approved		
sə.												
Expenditures	Inspections	\$	531,446	\$	577,230	\$	528,866	\$	528,866	\$	543,661	
ndi	Permitting		148,898		152,824		218,422		218,422		225,977	
be	Plan review		46,034		63,464		51,565		51,565		53,319	
Ex	Total Expenditures	\$	726,378	\$	793,518	\$	798,853	\$	798,853	\$	822,957	
70												
nes	Inspections		790,569		758,000		758,000		758,000		758,000	
	Permitting		603		-		-		1		-	
Revenues	Plan review		-		-		-		-		-	
	Total Revenues	\$	791,172	\$	758,000	\$	758,000	\$	758,000	\$	758,000	

Department

**Inspections** 

Service Area

# Mission

To provide prompt and thorough inspections of permitted work to ensure compliance with the State Building Codes.

# Service Area Summary

The Inspections service area is responsible for providing inspections, documenting results, and providing answers to code questions. There are a total of 9 full-time inspectors in the County's jurisdiction. Three of these inspect building & insulation, three inspect plumbing & mechanical, and three inspect electrical work. Additional inspections are made by the plan reviewer and director.

		Allocated F	Positions					
	2005-06	2005-06 2006-07 2007-08						
'	Actual	Ordinance	Amended	Requested	Proposed	Final		
Full Time	9.40	9.40	9.40	9.40	9.40	9.40		
Part Time	-	-	-	-	-	-		
	9.40	9.40	9.40	9.40	9.40	9.40		
		Performance	Measures					
				2005-06	2006-07	2007-08		
				Actual	Estimated	Estimated		
G 1 75 - 11 - 11 - 1								

Goal: To provide a timely and accurate inspection of buildings for compliance with the State Plumbing, Mechanical, Electrical, and Building Codes

<ul> <li>Percent of inspections performed within one working day of request</li> </ul>	100%	98%	98%
<ul> <li>Number of inspections</li> </ul>	18,848	19,100	19,000
<ul> <li>Average number of inspections per inspector per day</li> </ul>	9.1	9.5	9.3
<ul> <li>Percent of inspections that are re-inspections</li> </ul>	24%	25%	25%
• Percent of applicant evaluations that rate services as satisfactory or			
higher.	99%	98%	98%

	Service Area Budget												
		2005-06		2	2006-07			2	2007-08				
					Final					Final			
		Actual		A	Approved		Requested		Proposed	Approved			
es	Salaries	\$ 359,75	58	\$	387,392	\$	348,684	\$	348,684	\$	359,145		
tur	Fringe Benefits	85,63	37	ĺ	93,738		84,082		84,082		88,416		
Expenditures	Other Expenditures	54,62	23		64,100		67,500		67,500		67,500		
pe.	Capital Outlay	31,42	28		32,000		28,600		28,600		28,600		
Ex	Total Expenditures	531,44	16		577,230		528,866		528,866		543,661		
7.0	Restricted Intergovernmental				-		-		-		-		
nes	Permits and Fees	790,50	59		758,000		758,000		758,000		758,000		
/en	Sales and Services		-		_		-		-		-		
Revenues	Miscellaneous		-		-		-		-		-		
	<b>Total Revenues</b>	790,50	59		758,000		758,000		758,000		758,000		
Gener	al County Revenues Provided (Needed)	\$ 259,12	23	\$	180,770	\$	229,134	\$	229,134	\$	214,339		

Department

**Permitting** 

Service Area

# Mission

To provide courteous service and a straightforward process for homeowners and contractors to obtain the necessary construction permits.

# Service Area Summary

The Permitting service area is responsible for issuing the various permits and assisting applicants in this process. This area is the primary duty of two technicians who work out of the satellite office in Archdale. Another technician who works in the Asheboro office assists in this area by issuing permits on faxed or mailed-in applications.

Allocated Positions													
	2005-06	2006	5-07		2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time	3.40	3.40	3.40	3.40	3.40	3.40							
Part Time	-	-	-	-	-	-							
	3.40	3.40	3.40	3.40	3.40	3.40							

# **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To provide a quick and convenient process for applicants to obtain the various electrical, plumbing, and mechanical permits

- Percent of applicant evaluations that rate services as satisfactory or higher
- Number of permits issued
- Value of total building permits in millions

99%	98%	98%
7,421	8,000	7,800
165	125	130

125 • Percent of construction value that is commercial 32% 24% 25%

	Service Area Budget											
		- 2	2005-06	1	2006-07			2	2007-08			
					Final					Final		
		<u> </u>	Actual		Approved	]	Requested		Proposed		Approved	
sə.	Salaries	\$	122,279	\$	121,282	\$	174,234	\$	174,234	\$	179,462	
tt l	Fringe Benefits	ĺ	26,619		31,542		44,188		44,188		46,515	
ndi	Other Expenditures		_ !		-		-		-		-	
Expenditures	Capital Outlay	İ	-		-		-		-	<u> </u>		
Ex	Total Expenditures		148,898		152,824		218,422		218,422		225,977	
70	Restricted Intergovernmental		_		-		-		-		-	
nes	Permits and Fees		603		-		-		-		_ !	
/en	Sales and Services	ĺ	_ !		-		-		-		-	
Revenues	Miscellaneous	İ	_ !		-		-		-		-	
	Total Revenues		603		-		-		-		-	
Gener	al County Revenues Provided (Needed)	\$	(148,295)	\$	(152,824)	\$	(218,422)	\$	(218,422)	\$	(225,977)	

Department

**Plan Review** 

Service Area

# Mission

The mission of the Plan Review area is to verify code compliance and identify code deficiencies prior to construction by providing a timely and thorough plan review of both commercial and residential projects.

# **Service Area Summary**

The Plan Review service area is responsible for reviewing construction drawings, organizing submitted drawings, and guiding applicants in this process. The County has one designated plan reviewer who works from the Asheboro office. This person reviews all plans except for residential drawings that are submitted to the Archdale office. Residential plans submitted in Archdale are reviewed by the building inspector stationed in that office.

Allocated Positions													
	2005-06	2006	-07		2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time	1.20	1.20	1.20	1.20	1.20	1.20							
Part Time	-	<u> </u>	-	-	-	-							
	1.20	1.20	1.20	1.20	1.20	1.20							
		Performance	Measures	_									
				2005-06	2006-07	2007-08							
				Actual	Estimated	Estimated							
						•							

# Goal: To guide citizens in the plan review and permitting process and to discuss requirements

• Percent of applicant evaluations that rate services as satisfactory or higher

99% 98% 98%

# Goal: To review plans to ensure compliance with State Building Codes

Percent of plans reviewed within three working days
 Number of residential plans reviewed
 Number of commercial plans reviewed
 152
 125
 138

	Service Area Budget											
		2	2005-06	2	006-07			2	007-08			
				Final						Final		
		Actual		Α	Approved	R	Requested	P	Proposed	Α	Approved	
sə.	Salaries	\$	37,364	\$	51,269	\$	41,765	\$	41,765	\$	43,018	
tër	Fringe Benefits	l	8,670		12,195		9,800		9,800		10,301	
ndi	Other Expenditures	l	-		-		-		_		-	
Expenditures	Capital Outlay	<u> </u>	_		-		-				-	
Ex	Total Expenditures		46,034		63,464		51,565		51,565		53,319	
70	Restricted Intergovernmental		-		-		-		-		-	
nes	Permits and Fees	l	-		-		-		_		-	
/en	Sales and Services	l	-		-		-		_		-	
Revenues	Miscellaneous	l	-		-		-		-		-	
	Total Revenues		-		-		-		-		-	
Gener	al County Revenues Provided (Needed)	\$	(46,034)	\$	(63,464)	\$	(51,565)	\$	(51,565)	\$	(53,319)	





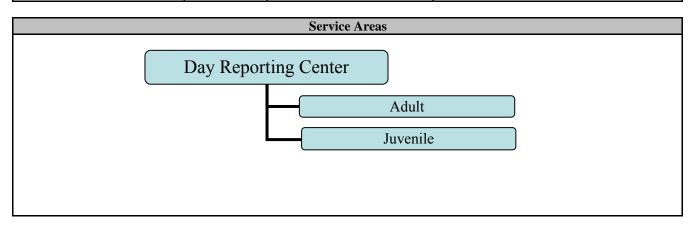
# **Department Mission**

To provide structured supervised programs for court-involved adults and youth in a cost-effective and efficient manner to increase public safety and assist participants to progress toward achievement and accomplishment as productive members of the community.

# **Department Summary**

Two adult and three juvenile programs are operated to provide cost-effective community-based alternatives to reduce the commitment rate in jails, prisons and youth training schools. DRC programs work in close coordination with judges, the district attorney, probation officers, juvenile court counselors, area law enforcement and state agencies. All DRC programs provide a variety of free services to clients to include substance abuse treatment, education, behavior management skills and employment enhancement opportunities.

Allocated Positions													
	2004-05	2005	5-06		2006-07								
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time Part Time	16.00	12.00	12.00	12.00	12.00	12.00							
	16.00	12.00	12.00	12.00	12.00	12.00							



# DAY REPORTING CENTER

# **Budget Highlights**

Day Reporting Center is funded mainly with grants from the State of North Carolina. However, the pre-trial release program is being funded by the County. County dollars required remain the same as last year's funding level. Additional dollars were received this year to assist with the Adult CJPP program. This grant funding was necessary to keep the program operating at the current levels.

	Department Budget Summary													
		2	2005-06	14	2006-07			,	2007-08					
					Final					Final				
			Actual	A	Approved	j	Requested Proposed Approved							
sə.	Salaries	\$	458,800	\$	391,290	\$	464,991	\$	464,991	\$	466,234			
tt	Fringe Benefits		112,207		102,130 106,768 106,768 107,					107,360				
ndi	Other Expenditures	187,636		89,756		58,599		58,599		58,599				
Expenditures	Capital Outlay		-		-		-		-		-			
Ex	Total Expenditures		758,643		583,176		630,358		630,358		632,193			
7.0	Restricted Intergovernmental		495,591		403,899		438,384		438,384		438,384			
nes	Permits and Fees		-		-		-		-		-			
'en	Sales and Services	-		-		1,560		1,560		1,560				
Revenues	Miscellaneous		209,839		132,889		144,026		144,026		144,026			
	<b>Total Revenues</b>		705,430		536,788		583,970		583,970		583,970			
Genera	al County Revenues Provided (Needed)	\$	(53,213)	\$	(46,388)	\$	(46,388)	\$	(46,388)	\$	(48,223)			

	Comparative Budgets By Service Area													
			2	2005-06	2	2006-07			2	2007-08				
				Actual		Final Approved	]	Requested		Proposed	1	Final Approved		
Expenditures														
ndit	Adult		\$	326,061	\$	182,842	\$	232,055	\$	232,055	\$	233,890		
be	Juvenile			432,582		400,334		398,303		398,303		398,303		
Ex		Total Expenditures	\$	758,643	\$	583,176	\$	630,358	\$	630,358	\$	632,193		
səı														
Revenues	Adult			318,677		136,454		185,667		185,667		185,667		
Rev	Juvenile			386,753		400,334		398,303		398,303		398,303		
		<b>Total Revenues</b>	\$	705,430	\$	536,788	\$	583,970	\$	583,970	\$	583,970		

# DAY REPORTING CENTER

Department

Adult

Service Area

# Mission

To provide close supervision in an intensive treatment environment for non-violent pre-trial and post-convicted participants who have been ordered by the Court to participate in a variety of cost-free services, with the exception of drug treatment, on-site at the Randolph County Day Reporting Center and the Montgomery County Day Reporting Center.

# Service Area Summary

Substance abuse treatment and assessments, drug testing, education services, behavior modification courses, employment/job search courses, sex offenders treatment, transportation, close supervision and case management are provided in an intensive treatment environment at no cost to the participant.

treatment environment at no cos	st to the particip	anı.				
		Allocated	Positions			
	2005-06	2000	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.15	4.15	4.15	4.05	4.05	4.05
Part Time	ı	-	-	-	-	-
	4.15	4.15	4.15	4.05	4.05	4.05
		Performance	e Measures			
				2004-05	2005-06	2006-07
				Actual	Estimated	Estimated
<ul> <li>Percent of program particle working days after complete</li> <li>Percent of program particle program particle completed a service needs</li> </ul>	cipants attending etion of their cas cipants which t	se plan.		99% 94%	90% 100%	95% 100%
Goal: To increase the over	all success ra	te of the prog	gram and the			
individual service components	S					
<ul><li>Percent of all participants</li><li>Number of program parti</li></ul>	•			35%	40%	40%
study and receiving their (	GED or high sch	nool diploma.		10	8	8
• Percent of program partic	cipants which n	naintained empl	loyment during			
their duration of time at R	CDRC			62%	65%	65%
		Service Ar	ea Budget			

			Service Ar	ea B	Budget						
		2	2005-06	2	2006-07			2	2007-08		
					Final						Final
			Actual	1	Approved	I	Requested		Proposed		Approved
sə.	Salaries	\$	168,521	\$	132,614	\$	176,503	503 \$ 176,503 \$ 177,7			
tur	Fringe Benefits		39,128		34,978	37,629 37,629 38,				38,221	
ndi	Other Expenditures	118,412   15,250   17,923   17,923   17						17,923			
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		326,061		182,842		232,055		232,055		233,890
70	Restricted Intergovernmental		189,395		83,703		121,698		121,698		121,698
nes	Permits and Fees		-		-		-		-		-
Permits and Fees Sales and Services Miscellaneous 129					-		-		-		-
Rev	Miscellaneous		129,282		52,751		63,969		63,969		63,969
	<b>Total Revenues</b>		318,677		136,454		185,667		185,667		185,667
General County Revenues Provided (Needed) \$ (7,384) \$ (46,388) \$ (46,388) \$ (4							(46,388)	\$	(48,223)		

# Mission

To provide a closely monitored intensive treatment environment for suspended Court-involved youth.

# Service Area Summary

The Court utilizes the Juvenile Day Reporting Center as a dispositional option to order youth to attend as a part of their probation or court supervision. The program provides a variety of services and emphasizes continued educational services towards graduation or completion of a GED. Juvenile substance abuse treatment and assessments, drug testing, educational services, behavior modification courses, vocational and computer courses, transportation, close supervision and case management are provided in an intensive treatment regimented environment at no cost to the participant. Court-ordered community service work is managed by the Restitution program.

·						
		Allocated P	ositions			
	2005-06	2006-	07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	11.85	7.85	7.85	7.95	7.95	7.95
Part Time	_	-	-	-	-	-
	11.85	7.85	7.85	7.95	7.95	7.95
		Performance	Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Goal: To provide a supe treatment environment for she are Court-involved.  • Number of program particular high crime hours on weeke Goal: To focus on core management/conflict resolution reduce the dropout rate from the Paragentage of short terms.	ort- and long-to cipants at the J lays. c curriculum on skills to in the public scho	IDRC during the  academics and acrease school reol system	State-defined hd behavior etention and	291	300	300
<ul> <li>Percentage of short-term s school assignments.</li> </ul>	suspended parti	cipants remaining	g current with	100%	100%	100%
Goal: To have a direct in	npact in redu	ucing the juver	nile criminal			
recidivism rate in the commun	ity					
• Percent of participants n	ot committing	any new crimes	while in the			
program. (JDRC)				96%	99%	99%
<ul> <li>Percent of participants no</li> </ul>		r probation or con	mmitting new			
crimes while in Restitution	1			76%	95%	95%
		Service Area	a Budget			
		2005.06	2007 07		2007.00	

			Service Ar	ea I	Budget						
		2	2005-06		2006-07				2007-08		
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
es	Salaries	\$	290,279	\$	258,676	\$	288,488	,488 \$ 288,488 \$ 288,4			
tur	Fringe Benefits		73,079		67,152		69,139	69,139 69,139 69,			69,139
ndi	Other Expenditures		69,224		74,506		40,676	40,676 40,676 40,6			
Expenditures	Capital Outlay		-		-		-		-		-
Εx	<b>Total Expenditures</b>		432,582		400,334		398,303		398,303		
	Restricted Intergovernmental		306,196		320,196		316,686		316,686		316,686
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		-		-		1,560	,560 1,560 1,5			1,560
Revenues	Miscellaneous		80,557		80,138		80,057	80,057 80,0			80,057
	Total Revenues		386,753		400,334		398,303	398,303 398,303 398,30			
Genera	al County Revenues Provided (Needed)	\$	(45,829)	\$	-	- \$ - \$ - \$				-	

# Other Public Safety Appropriations

Department

# **CONTRACTS**

# Juvenile Detention Services

Contracted services to provide for the temporary disposition of juvenile offenders that are awaiting sentencing.

#### Jury Commission

Fees and costs associated with jury pool selection for the Court system.

#### Medical Examiner

Contracted services to provide autopsy services to determine cause of death.

# CONTRIBUTIONS TO OTHER AGENCIES

#### North Carolina Forest Service

The Division of Forest Resources has the responsibility for protecting state- and privately-owned forest land from forest fires. The program is managed on a cooperative basis with the counties. All one hundred counties participate in the forest fire protection program. Emphasis in the fire program includes fire prevention efforts, presuppression activities (including extensive training of Division and non-Division personnel), aggressive suppression efforts on all wildfires, and law enforcement follow-up.

# Ash-Rand Rescue

Ash-Rand Rescue Squad & EMS, Inc. proudly protects 130,000 people living in an area of 800 square miles. It operates out of 3 stations that protect a primarily rural area and is a private department whose members are on a combination of paid and volunteer status. It is divided into four areas of service: Rescue, EMS, Search & Rescue Team, Dive Rescue Team.

# Piedmont Triad Ambulance Service

Piedmont Triad Ambulance Service, formerly High Point Rescue Squad, provides a staffed ambulance for non-emergency response in the Asheboro area Monday-Saturday between the hours of 9:00 am - 6:00 pm. This unit provides routine transports between the nursing facilities, hospital and doctors' offices daily. It is also used to supplement the County service during busy times. The ambulance is based in Asheboro and dispatched by the County 9-1-1 center.

#### NC National Guard

The North Carolina National Guard is to be at the Governor's call in the event of state emergencies such as floods, riots, etc. It also has a federal mission at the call of the President of the United States in the event of national emergencies such as terror attacks, forest fires, etc. The Asheboro National Guard provides a location for unit members to attend monthly weekend drills and annual training. The facility also hosts private and public events such as the Randolph County Food Distribution programs and yearly Santa Sleigh toy giveaway for needy families, etc.

# OTHER PUBLIC SAFETY APPROPRIATIONS

# **BUDGET HIGHLIGHTS**

Financial assistance to public safety organizations was maintained or increased for 2007-08. These appropriations are fully funded by General County Revenues.

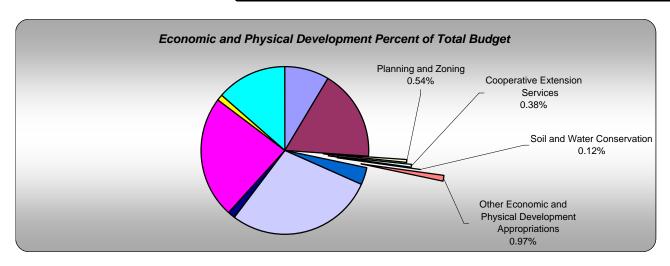
# TOTAL DEPARTMENT BUDGET

	20	005-2006	20	006-2007		2	007-2008		
		Final		Final	Agency				Final
		Actual	Α	approved	Request	F	roposed	A	Approved
Expenditures Contracts:									
Juvenile Detention Services	\$	33,516	\$	59,000	\$ 54,000	\$	54,000	\$	54,000
Jury Commission		2,214		5,000	5,000		5,000		5,000
Medical Examiner		40,650		45,000	50,000		50,000		50,000
Total Contracts		76,380		109,000	109,000		109,000		109,000
Contributions: Forest Service		95,600		104,218	108,619		108,619		108,619
Ash-Rand Rescue		14,225		16,000	16,000		16,000		16,000
Piedmont Triad Ambulance Service		950		950	950		950		950
NC National Guard		950		950	950		950		950
Total Contributions		111,725		122,118	126,519		126,519		126,519
Total Expenditures		188,105		231,118	235,519		235,519		235,519
Revenues Total Revenues		-		-	-		-		-
General County Revenues Provided (Needed)	\$	(188,105)	\$	(231,118)	\$ (235,519)	\$	(235,519)	\$	(235,519)

# **Economic and Physical Development**

# **Summary of Economic and Physical Development Budgets**

		2005-2006	2006-2007		2007-2008	
	Page		Final	Department		Final
	number	Actual	Approved	Request	Proposed	Approved
Expenditures:						
Planning and Zoning	141	493,325	548,699	575,733	553,733	591,708
Cooperative Extension						
Services	147	399,036	408,921	408,921	408,921	418,554
Soil and Water Conservation	153	98,624	144,615	128,513	128,513	131,915
Other Economic and						
Physical Development						
Appropriations	155	908,836	936,262	1,194,926	1,188,758	1,063,758
Total Expenditures		1,899,820	2,038,497	2,308,093	2,279,925	2,205,935
_						
Revenues:		• • • • • • • •		400.000	400.000	
Other Taxes		359,099	375,000	400,000	400,000	400,000
Restricted Intergovernmental		77,435	21,720	21,720	21,720	21,720
Permits and Fees		20,685	29,000	18,000	18,000	18,000
Sales and Services		-	-	-	-	-
Miscellaneous		85,700	6,548	6,548	6,548	6,548
Total Revenues		542,920	432,268	446,268	446,268	446,268
General County Revenues						
Provided (Needed)		(1,356,901)	(1,606,229)	(1,861,825)	(1,833,657)	(1,759,667)







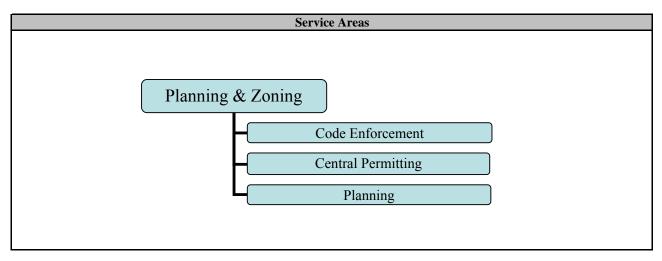
# **Department Mission**

To develop and administer a comprehensive and strategic planning program designed to maintain quality and sustainable growth within Randolph County.

# **Department Summary**

The administration and legal enforcement of land use is managed along with related development regulations. Planning issue analysis and related staff support is provided to the Board of Commissioners, the Planning Board, and related committees and organizations on public matters involving physical and strategic growth in Randolph County.

Allocated Positions													
	2005-06	2006	5-07		2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time Part Time	9.00	9.00	9.00	9.00	9.00	9.00							
	9.00	9.00	9.00	9.00	9.00	9.00							



# **Budget Highlights**

The requested budget includes an increase of \$2,500 for Randolph County membership in the High Point Metropolitan Planning Organization (MPO) and the Piedmont Triad Rural Planning Organization. The majority of this increase is due to Randolph County's share in a MPO traffic forcasting and capacity analysis for Surrett Drive in Trinity. The requested budget also includes a Capital Outlay request of \$22,000 to allow replacement of a truck currently used in the County's anti-litter/roadside cleanup enforcement program. During the past two years, over 20 tons of trash and other materials have been removed from public roads by Planning Department staff. This program has removed trash from over 117 individual sites that included household trash/garbage, auto parts, furniture, mattresses, construction materials, kitchen appliances, wood, metals, and other illegally discarded materials on Randolph County roadsides. Appropriate enforcement action is taken when litter violators can be identified. All other Planning Department line items have been maintained at the same level approved in Fiscal Year 2006-2007.

The Proposed Budget did not include replacement of the enforcement truck. The Final Budget does include the replacement of the County's anti-litter/roadside cleanup enforced enforcement vehicle.

	Department Budget Summary													
			2005-06		2006-07				2007-08					
					Final						Final			
			Actual		Approved		Requested	Proposed Approv						
se.	Salaries	\$	349,235	\$	372,661	\$	377,081	\$	377,081	\$	388,393			
tur	Fringe Benefits		84,788		94,788		95,402		95,402		100,065			
Expenditures	Other Expenditures		59,302		81,250		81,250		81,250		81,250			
be	Capital Outlay		-		-		22,000		-		22,000			
Ex	Total Expenditures		493,325		548,699		575,733		553,733		591,708			
	Restricted Intergovernmental		-		-		-		-		-			
Revenues	Permits and Fees		20,686		29,000		18,000		18,000		18,000			
/en	Sales and Services		-		-		-		-		-			
Re	Miscellaneous		-		-		-		-		-			
	<b>Total Revenues</b>		20,686		29,000		18,000		18,000		18,000			
Genera	al County Revenues Provided (Needed)	\$	(472,639)	\$	(519,699)	\$	(557,733)	\$	(535,733)	\$	(573,708)			

	Comparative Budgets By Service Area												
		2	2005-06	1	2006-07			2	2007-08				
					Final						Final		
			Actual		Approved	]	Requested		Proposed		Approved		
sə.													
Expenditures	Code Enforcement	\$	122,097	\$	143,718	\$	166,713	\$	144,713	\$	171,218		
ndi	Central Permitting		119,632		128,001		129,687		129,687		133,947		
pe	Planning		251,596		276,980		279,333		279,333		286,543		
Ex	Total Expenditures	\$	493,325	\$	548,699	\$	575,733	\$	553,733	\$	591,708		
70													
nes	Code Enforcement		-		-		-		-		-		
Revenues	Central Permitting		11,168		17,000		10,000		10,000		10,000		
Re	Planning		9,518		12,000		8,000		8,000		8,000		
_	Total Revenues	\$	20,686	\$	29,000	\$	18,000	\$	18,000	\$	18,000		

Service Area

# Mission

To inspect, monitor, and investigate complaints and initiate legal enforcement procedures concerning all applicable Randolph County development regulations.

# Service Area Summary

Appropriate field inspections are performed to ensure compliance with the following Randolph County and related development regulations: zoning, flood standards, subdivision regulations, stormwater and related erosion standards, property addressing, junk vehicles, solid waste and illegal dumping enforcement, and related growth management policies and standards. Citizen consultation, both by telephone and by office/residence visits, legal preparation with County Attorney, and court-related evidence preparation, which includes on-site posting of property violations, are all components of this service area.

**Allocated Positions** 

	2005-06	2000	6-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	2.50	2.50	2.50	2.50	2.50	2.50					
Part Time	-	-	_	-	_	-					
	2.50	2.50	2.50	2.50	2.50	2.50					
		Performanc	e Measures								
				2005-06	2006-07	2007-08					
				Actual	Estimated	Estimated					
Goal: To enforce Randolph C	ounty junk vel	nicle regulation	ıs								
• Number of cases referred for legal action 20 40 40											
<ul> <li>Number of enforcement ca</li> </ul>	ases achieving s	tatutory compli	ance	130	60	60					
<ul> <li>Number of vehicles move</li> </ul>	d			230	200	215					
Goal: To conduct impartial a	nd consistent e	nforcement of	standards and								
regulations contained in the C	ounty Unified	Development (	Ordinance								
<ul> <li>Number of complaints bro</li> </ul>	ought into comp	liance		813	700	700					
<ul> <li>Number of cases referred:</li> </ul>	for legal action			6	10	10					
Goal: To enhance the environ	nment for Ran	dolph County	citizens while								
deterring unlawful disposal of		0 0	al dump sites								
<ul> <li>Number of solid waste dur</li> </ul>				N/A	200	200					
<ul> <li>Number of dumps cleaned</li> </ul>				N/A	80	80					
<ul> <li>Number of dumps cleaned</li> </ul>	l up by waste ov	vner or property	owner	N/A	70	70					
		Service Ar	ea Budget								
		2005-06	2006-07		207-08						

			Service Ar	ea I	Sudget						
		(2	2005-06	•	2006-07				207-08		
				Final				Final			
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	87,435	\$	105,963	\$	106,791	\$	106,791	\$	109,994
tur	Fringe Benefits		22,927		30,115		30,282		30,282		31,584
Expenditures	Other Expenditures		11,735		7,640		7,640		7,640		7,640
pe.	Capital Outlay		-		-		22,000		-		22,000
Ex	Total Expenditures		122,097		143,718		166,713		144,713		171,218
70	Restricted Intergovernmental		-		-		-		-		-
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
	Total Revenues		-		-		-		-		-
General County Revenues Provided (Needed)			(122,097)	\$	(143,718)	\$	(166,713)	\$	(144,713)	\$	(171,218)

Department

# **Central Permitting**

Service Area

# Mission

To streamline the development permit process in Randolph County while ensuring that the system is more convenient and accessible to the public.

# Service Area Summary

The County's computer capabilities are maximized while utilizing the general maintenance of a parcel data base and property development application as they relate to each of the following stages of permitting: zoning, septic tank applications, well applications, building, electrical, plumbing, heating, air conditioning, watershed development permits, and miscellaneous environmental health applications.

	cations, building, electrica	-	eating, air cond	itioning, waters	shed developme	ent permits, and	l miscellaneous
envir	onmental health application	1S.					
		_	Allocated				
		2005-06		6-07		2007-08	
		Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	2.60	2.60	2.60	2.60	2.60	2.60
	Part Time	-	-	-	=	-	-
		2.60	2.60	2.60	2.60	2.60	2.60
			Performanc	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
Goal	: To streamline the deve	elopment perm	it process whi	ile making the			
total	permit system more conv	enient and acc	essible to the p	ublic.			
	Number of applications or		_		10,764	13,000	13,000
	Percent of time a permit of		s fully processe	ed within thirty		- ,	-,
	minutes or less	11	<i>J</i> 1	J	100%	100%	100%
Goal	: To give citizens indivi	dual and perso	onal attention	in a safe and			
	ortable environment. Sei	-					
	y manner.	•	•	•			
	Maximum number of servi	ice complaints of	considered acce	ptable	0	30	15
	Number of complaints	1			None	None	None
			Service Ar	ea Budget			
			2005-06	2006-07		2007-08	
		•		Final			Final
			Actual	Approved	Requested	Proposed	Approved
res	Salaries		\$ 93,804	\$ 96,863	\$ 98,365	\$ 98,365	\$ 101,316
Expenditures	Fringe Benefits		23,031	24,638	24,822	24,822	26,131
pu	Other Expenditures		2,797	6,500	6,500	6,500	6,500
хре	Capital Outlay		-	-	-	-	-
臣		Expenditures	119,632	128,001	129,687	129,687	133,947
S	Restricted Intergovernm	ental	-	-	-	-	-
Revenues	Permits and Fees		11,168	17,000	10,000	10,000	10,000
ver	Sales and Services		-	-	-	-	-
Re	Miscellaneous	ļ	-	-	-	-	-
	T	otal Revenues	11,168	17,000	10,000	10,000	10,000
Gener	al County Revenues Provided (	Needed)	\$ (108,464)	\$ (111,001)	\$ (119,687)	\$ (119,687)	\$ (123,947)

Department

**Planning** 

Service Area

# Mission

To develop and administer programs related to the physical and strategic growth of Randolph County that are designed to allow the County to maintain quality and substainable growth.

# Service Area Summary

Specific development ordinance amendments are identified and drafted to implement County growth management objectives. Public Facilities Impact Analyses are prepared, related neighborhood information meetings are facilitated, and formal technical review is performed in furtherance of County growth management objectives. Technical review to facilitate public hearings is also coordinated and staff support is provided on all related issues to the Randolph County Planning Board and the Board of County Commissioners. Technical and program support is also provided in the specialized areas of stormwater education and watershed management, urban and rural transportation planning, natural heritage resource management, tourism development, and County recreational planning.

	Allocated Positions										
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	3.90	3.90	3.90	3.90	3.90	3.90					
Part Time	-	-	-	-	-	-					
	3.90	3.90	3.90	3.90	3.90	3.90					

	3.90	3.90	3.90	3.90	3.90	3.90					
• Number of applications filed 47 70 60  Goal: To provide technical assistance to non-professionals who are											
				2005-06	2006-07	2007-08					
				Actual	Estimated	Estimated					
Goal: To allow for citizen	participation and i	input into land	use and								
growth management.	-	_									
<ul> <li>Number of applications fit</li> </ul>	led			47	70	60					
Goal: To provide technical	assistance to nor	n-professionals	who are								
developing property.											
<ul> <li>Number of individual</li> </ul>	s/groups assisted	through the	property								
development assistance for	or non-professionals	program		6	25	20					
Goal: To provide staff recom	mendations to the l	Planning Board	based on								
adonted ordinances that c	an serve as a g	uide in their	rezoning								

recommendations to the Board of County Commissioners

• Percent of time that the Technical Review Committee recommendation is upheld by the Planning Board

83%

90%

90%

		Service A	rea Budget					
		2005-06	2006-07		2007-08			
			Final			Final		
		Actual	Approved	Requested	Proposed	Approved		
es.	Salaries	\$ 167,996	\$ 169,835	\$ 171,925	\$ 171,925	\$ 177,083		
Expenditures	Fringe Benefits	38,830	40,035	40,298	40,298	42,350		
ndi	Other Expenditures	44,770	67,110	67,110	67,110	67,110		
pe	Capital Outlay	-	-	-	-	=		
ΕX	Total Expenditures	251,596	276,980	279,333	279,333	286,543		
76	Restricted Intergovernmental	-	-	-	-	-		
ne	Permits and Fees	9,518	12,000	8,000	8,000	8,000		
ven	Sales and Services	-	-	-	-	-		
Revenues	Miscellaneous	-	-	-	-	=		
	<b>Total Revenues</b>	9,518	12,000	8,000	8,000	8,000		
Gene	ral County Revenues Provided	\$ (242,078)	\$ (264,980)	\$ (271,333)	\$ (271,333)	\$ (278,543)		



# Cooperative Extension Service

Department

# **Department Mission**

To help people put research-based knowledge to work for economic prosperity, environmental stewardship, and for an improved quality of life through an educational partnership.

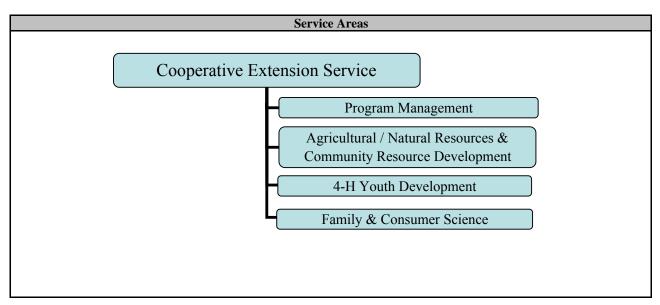
# **Department Summary**

Cooperative Extension is the outreach effort of NC State University and A&T State University. County staff are field faculty of these two universities. Volunteer advisory committees assist in the total program planning process, marketing, and resource development. Cooperative Extension trains, develops, and manages volunteers for program expansion and outreach.

Collaborative efforts with other agencies and organizations further extend educational programs throughout the County.

Cooperative Extension focuses educational information around five program areas: Enhancing Agriculture, Forest & Food Systems, Conserving & Improving the Environment & Natural Resources, Building Quality Communities, Developing Responsible Youth, and Strengthening & Sustaining Families. Cooperative Extension programs are open to any citizen in Randolph County for minimal or no fee.

Allocated Positions										
	2005-06	2006	-07	2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	11.00	10.00	10.00	10.00	10.00	10.00				
Part Time	1.00	ı	-	-	-	-				
	12.00	10.00	10.00	10.00	10.00	10.00				



# **Budget Highlights**

Cooperative Extension was able to develop the 2007-2008 budget by reallocating our resources; therefore, our budget request is the same as last year.

	]	Dep	artment Bu	ıdge	t Summary	7				
			2005-06		2006-07				2007-08	
			Final Actual Approved Requested Pro				Proposed	Final Approved		
.es	Salaries		277,575	\$	258,828	\$	256,790	\$	256,790	\$ 264,079
tuı	Salaries Fringe Benefits Other Expenditures Capital Outlay Total Expenditures		67,462		72,142		64,150		64,150	66,494
ndi	Other Expenditures		53,999		77,951		87,981		87,981	87,981
pe.	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		399,036		408,921		408,921		408,921	418,554
	Restricted Intergovernmental		53,199		-		-		-	-
nes	Permits and Fees		-		-		-		-	-
/en	Sales and Services		-		-		-		-	-
Revenues	Miscellaneous		13,012		6,548		6,548		6,548	6,548
	<b>Total Revenues</b>		66,211		6,548		6,548		6,548	6,548
Genera	al County Revenues Provided (Needed)	\$	(332,825)	\$	(402,373)	\$	(402,373)	\$	(402,373)	\$ (412,006)

	Comparative Budgets By Service Area										
		2	2005-06	•	2006-07			,	2007-08		
					Final						Final
			Actual		Approved		Requested		Proposed	,	Approved
ces	Program Management	\$	116,320	\$	145,322	\$	157,981	\$	157,981	\$	160,905
	Agriculture / Natural Resources and										
ndi	Community Resource Development		56,909		77,933		75,267		75,267		77,316
Expenditures	4H Youth Development		97,382		105,179		97,861		97,861		100,583
Ex	Family and Consumer Science		128,425		80,487		77,812		77,812		79,750
	Total Expenditures	\$	399,036	\$	408,921	\$	408,921	\$	408,921	\$	418,554
,,	Program Management		-		-		-		-		-
nes	Agriculture / Natural Resources and										
'en	Community Resource Development		-		-		-		-		-
Revenues	4H Youth Development		8,500		-		-		-		-
	Family and Consumer Science		57,711		6,548		6,548		6,548		6,548
	Total Revenues	\$	66,211	\$	6,548	\$	6,548	\$	6,548	\$	6,548

Department

**Program Management** 

Service Area

2007-08

793

600

456

# Mission

To provide support and coordination services to Cooperative Extension-Randolph County Center professional and volunteer staff, in delivering research-based, quality educational information utilizing effective customer service principles.

# **Service Area Summary**

The County Extension Director is responsible for program management. Program management includes, but is not limited to, community needs assessment, quality assurance and customer service, budget preparation and maintenance, public relations and marketing, facilities management, personnel supervision, long-range and annual planning, and volunteer involvement. The Randolph Director position provides program management in addition to subject matter responsibilities. Ten staff members are located in the Randolph County office. One cross County agent housed in Davidson County and two area agents housed in Chatham County, serve Randolph County in their assigned areas of responsibility. At various times throughout the year, a number of part-time and volunteer staff are a part of the Cooperative Extension staff.

**Allocated Positions** 

2006-07

2005-06

• Number of new customers

	Actual	Ordinance	Amended	Requested	Proposed	Final			
Full Time	3.50	3.50	3.50	3.50	3.50	3.50			
Part Time	-	ı	=	-	-	-			
	3.50	3.50	3.50	3.50	3.50	3.50			
Part Time									
				2005	2006	2007			
				Actual	Actual	Estimated			
Goal: Customers will rece	ive relevant,	research-based	educational						
	,								
<ul> <li>Number of different education</li> </ul>	tional programs	S		318	471	450			
<ul> <li>Number of telephone calls</li> </ul>	received			8,036	8,164	8,200			
<ul> <li>Percent increase of custom</li> </ul>	ner requests			5%	8%	5%			
Goal: Advisory Council mem	bers will increa	ase knowledge o	f Extension						
<ul> <li>Number of volunteers train</li> </ul>	ned			173	254	150			
<ul> <li>Percent of volunteers parti</li> </ul>	cipating in prog	grams		83%	90%	90%			
Goal: Citizens will increase as	wareness of Ex	tension resourc	es						
<ul> <li>Number of community out</li> </ul>	treach efforts			152	154	150			
• Percent increase of hard-to	reach populati	ons		20%	15%	15%			

			Service Ar	ea B	Budget					
		1	2005-06		2006-07			2007-08		·
			Final					Final		
			Actual		Approved	Requested		Proposed		Approved
sə.	Salaries	\$	69,554	\$	69,873	\$ 77,262	\$	77,262	\$	79,359
t tr	Fringe Benefits		16,958		21,849	20,318		20,318		21,145
ndi	Other Expenditures		29,808		53,600	60,401		60,401		60,401
Expenditures	Capital Outlay		-		-	-		-		-
Ex	Total Expenditures		116,320		145,322	157,981		157,981		160,905
·	Restricted Intergovernmental		-		-	-		-		-
nes	Permits and Fees		-		-	-		-		-
'en	Sales and Services		-		-	-		-		-
Revenues	Miscellaneous		-		-	-		-		_
	<b>Total Revenues</b>		-		-	-		-		-
General County Revenues Provided (Needed)			(116,320)	\$	(145,322)	\$ (157,981)	\$	(157,981)	\$	(160,905)

Department

Service Area

# Mission

To provide agricultural producers, agri-businesses, and related organizations and individuals educational information to improve economic prosperity, environmental stewardship, and quality of life.

# Service Area Summary

Extension Agriculture and Community Resource Development staff teach people practical application of research about existing or improved practices or technologies, environmental stewardship, and community leadership skills. Educational information is distributed through a variety of methods including, but not limited to, workshops, mass media, publications, newsletters, web sites, and on-site demonstrations. Technical assistance is provided on marketing, production, land use, alternative agriculture, and environmental issues.

**Allocated Positions** 

	2005-06	2006	-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	2.25	2.25	2.25	2.25	2.25	2.25					
Part Time	-	-	-	-	-	-					
	2.25	2.25	2.25	2.25	2.25	2.25					
Full Time         2.25											
				2005	2006	2007					
Performance Measures  2005 2006 Actual Actual E  Goal: Animal agriculture producers will adopt economic and environmentally sound management practices  ● Number of producers using approved waste plans Number of producers increasing knowledge of best mgt practices  595 567											
Goal: Animal agriculture	producers w	ill adopt eco	onomic and								
environmentally sound manag	gement practice	es									
<ul> <li>Number of producers using</li> </ul>	g approved was	te plans		165	350	300					
environmentally sound management practices  ● Number of producers using approved waste plans  ● Number of producers increasing knowledge of best mgt practices  ● Percent of producers adopting best management practices  165  350  300  600  60%  57%  60%											
<ul> <li>Percent of producers adop</li> </ul>	ting best manag	gement practices		60%	57%	60%					
Goal: Citizens will increase k	nowledge abou	it a variety of	horticulture								
_				836	450	600					
<ul> <li>Percent of participants inc</li> </ul>	reasing knowled	dge		78	46	60					
Goal: Youth and adults will	develop leade	rship, commu	nication and								
community development skills											
<ul> <li>Number of program partic</li> </ul>	•			61	138	120					
<ul> <li>Percent of participants inc</li> </ul>	reasing knowled	dge		93%	90%	90%					

		S	ervice Are	a B	udget						
		2	005-06	2	006-07			2	007-08		
					Final						Final
			Actual	Α	approved	I	Requested	I	Proposed	A	Approved
sə.	Salaries	\$	43,490	\$	59,061	\$	54,535	\$	54,535	\$	56,172
tur	Fringe Benefits		10,643		12,972		13,732		13,732		14,144
ıdi	Other Expenditures		2,776		5,900		7,000		7,000		7,000
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		56,909		77,933		75,267		75,267		77,316
7.0	Restricted Intergovernmental		-		-		-		-		-
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		-		-						-
General County Revenues Provided (Needed)			(56,909)	\$	(77,933)	\$	(75,267)	\$	(75,267)	\$	(77,316)

# Mission

To assist youth and adults in becoming competent, coping, and contributing members of a global society while developing essential "life skills" through planned "learn by doing" experience.

# **Service Area Summary**

4-H is an educational youth program for boys and girls ages 5 to 19. Youth and adults: 1) work together in family and community environments creating real-life learning laboratories that help youth practice skills needed today, as well as in the future; 2) experience unique "hands-on" learning opportunities suited to their needs in their own neighborhoods and communities; 3) address current youth issues through positive prevention programs; 4) are involved in significant decision-making and participation in community roles; and 5) experience positive adult/youth mentor relationships. To accomplish the 4-H mission, volunteers are trained to work with youth and lead community groups.

		Allocated 1	Positions			
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	2.25	2.25	2.25	2.25	2.25	2.25
Part Time	-	-	-	-	-	-
	2.25	2.25	2.25	2.25	2.25	2.25
		Performance	Measures			
				2005	2006	2007
				Actual	Actual	Estimated
Goal: Youth will develop "lif	e skills'' (decis	sion-making, co	mmunication,			
problem-solving, etc.) through		_				
<ul> <li>Number of youth reached</li> </ul>	with school pro	gramming		3,084	3,320	3, 300
<ul> <li>Number of youth enrolled</li> </ul>	in Community	Clubs		163	275	300
<ul> <li>Number of youth reached</li> </ul>	through special	interest progran	ns	620	626	700
<ul> <li>Total youth participating i</li> </ul>	n 4-H (any aspe	ect)		4,959	4,267	4,500
Goal: Adults will increase kn	owledge of you	ıth developmen	t and develop			
skills in planning, implementi	ng, and evalua	ting educationa	l experiences			
<ul> <li>Number of adults participation</li> </ul>	ating in 4-H Yo	uth experiences		442	450	450
<ul> <li>Number of youth leaders</li> </ul>				42	50	60
Goal: Child care providers wi	ill increase skil	l in providing o	quality school-			
age child care.						
<ul> <li>Number of providers train</li> </ul>	ed			165	105	110
Number of children serve	d by teachers tra	ained		2,137	3,125	3,200
		Service Ar	ea Rudget			

		;	Service Ar	ea E	Budget					
		2	2005-06	,	2006-07			2	2007-08	
					Final					Final
			Actual		Approved	]	Requested		Proposed	Approved
es	Salaries	\$	68,603	\$	67,886	\$	65,831	\$	65,831	\$ 67,807
ter	Fringe Benefits		17,710		24,423		17,650		17,650	18,396
ndi	Other Expenditures		11,069		12,870		14,380		14,380	14,380
Expenditures	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		97,382		105,179		97,861		97,861	100,583
70	Restricted Intergovernmental		-		-		-		-	-
Revenues	Permits and Fees		-		-		-		-	-
'en	Sales and Services		-		-		-		-	-
Re	Miscellaneous		8,500		-		-		-	-
	<b>Total Revenues</b>		8,500		-		-		-	-
Genera	al County Revenues Provided (Needed)	\$	(88,882)	\$	(105,179)	\$	(97,861)	\$	(97,861)	\$ (100,583)

**Family & Consumer Science** 

# Mission

To provide individuals, families, and communities with issue-driven education to foster informed decision-making about human and environmental concerns in a changing world.

# Service Area Summary

Family and Consumer Science staff and trained volunteers teach people how to make informed decisions about home, family, and consumer issues affecting their lives. Strengthening the family, in its diverse forms, is a major goal. Educational programs focus on prevention, enhancement of economic and personal well-being, and increased knowledge. Programming efforts and educational delivery methods have evolved with changing needs and issues of the times.

		Allocated Po	sitions			
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	3.00	2.00	2.00	2.00	2.00	2.00
Part Time	1.00	-	-	-	-	-
	4.00	2.00	2.00	2.00	2.00	2.00
		Performance I	Measures			
				2005	2006	2007
				Actual	Actual	Estimated
Goal: Childcare providers wil	l provide safe d	& age-appropri	ate programs			
<ul> <li>Number of providers train</li> </ul>	ed			128	103	115
<ul> <li>Number of providers increase.</li> </ul>		e e		85	88	85
Number of children served				2,560	1,545	15,500
Goal: Participants will devel	•		tively manage	*	-,	,
personal & family finances	· F		g			
<ul> <li>Number of participants</li> </ul>				290	752	500
<ul> <li>Percent of participants inc</li> </ul>	reasing knowle	dge		85%	85%	85%
Goal: Individuals will increase	-	•	ess issues			
<ul> <li>Number of individual prog</li> </ul>	gram participan	ts		1,294	1,187	1,200
<ul> <li>Percent of participants rep</li> </ul>				80%	80%	80%
Goal: Volunteers will develop	leadership ski	lls & take actio	n to maximize			
development and use of comm	_					
Number of volunteers train				150	90	100
		Service Area	Budget			

		S	ervice Area	a Bu	dget						
		14	2005-06	2	2006-07			2(	007-08		
					Final						Final
			Actual	1	Approved	R	equested		Proposed	Α	pproved
sə.	Salaries	\$	95,928	\$	62,008	\$	59,162	\$	59,162	\$	60,741
tur	Fringe Benefits		22,151		12,898		12,450		12,450		12,809
ndi	Other Expenditures		10,346		5,581		6,200		6,200		6,200
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		128,425		80,487		77,812		77,812		79,750
,,	Restricted Intergovernmental		53,199				-		-		-
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		_		-		-		-		-
Revenues	Miscellaneous		4,512		6,548		6,548		6,548		6,548
	<b>Total Revenues</b>		57,711		6,548		6,548		6,548		6,548
Genera	al County Revenues Provided (Needed)	\$	(70,714)	\$	(73,939)	\$	(71,264)	\$	(71,264)	\$	(73,202)



# **Department Mission**

To develop and carry out programs for the conservation, protection and development of soil, water and related plant and animal resources within Randolph County by cooperating with the USDA-Natural Resources Conservation in working hand in hand with the American people to conserve natural resources on private lands.

# **Department Summary**

Conservation assistance includes providing planning assistance, application assistance, practice-system maintenance and follow-up, administrative assistance, and communications and relations to employees, partners, stakeholders and private landowners in the community.

The Randolph County Soil and Water Engineer is working towards a Community Conservation Program for Randolph County citizens. In 2006 the Soil and Water Engineer applied for two grants. The first grant was the Cooperative Conservation Partnership Incentives High Rock Lake Rapid Watershed Assessment Grant, which will be used to support the activities of the Soil and Water Conservation Department. The second grant was the Ection 319 NPS Program Grant for Septic System Repairs, which will be used for septic system repairs for landowners who qualify. Both of the grants were accepted and funding is pending. In 2007-2008 the Engineer plans to write a grant to install a Butterfly Garden/Outdoor Learning Center for one of the City Parks in Asheboro to continue the education of Randolph County citizens in conservation.

Allocated Positions											
	2005-06	2006	5-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time Part Time	2.00	2.00	2.00	2.00	2.00	2.00					
	2.00	2.00	2.00	2.00	2.00	2.00					

2.00	2.00	2.00	2.00	2.00	2.00
	Service A	reas			
Soil & Water	I	on vation Assistan	ace		

# SOIL & WATER CONSERVATION

# **Budget Highlights**

The 2007-2008 budget has remained constant when compared to budgets over the past several years. The Soil and Water Conservation department will receive funding from two grants which were applied for in 2006. These funds will be used to support the operations of the soil and water department and to provide septic system repairs to those landowners who quality under the requirements. In addition, the department will be seeking grant funding to install a Butterfly Garden and Outdoor Learning Center at one of the Asheboro City Parks. The plans for this project are in the development stages and will progress during the 2007-2008 fiscal year. The Randolph County Soil and Water Conservation Department is planning to advance the education program of soil and water conservation for 2007-2008. The department will be seeking ways to advance educational programs by seeking volunteers and/or teachers and students to assist with these educational programs.

	J	Depa	artment Bu	ıdge	et Summary	у			
		1	2005-06		2006-07			2007-08	
					Final				Final
			Actual		Approved	Requested		Proposed	Approved
es	Salaries	\$	73,861	\$	93,693	\$ 79,39	93	\$ 79,393	\$ 81,775
tur	Fringe Benefits		17,942		21,365	19,50	53	19,563	20,583
idi	Other Expenditures		6,821		29,557	29,5	57	29,557	29,557
Expenditur	Capital Outlay		-		-	-		-	-
Ex	Total Expenditures		98,624		144,615	128,5	3	128,513	131,915
70	Restricted Intergovernmental		24,236		21,720	21,72	20	21,720	21,720
nes	Permits and Fees		-		-		-	-	-
'en	Sales and Services		-		-		-	-	-
Revenues	Miscellaneous		_		-		-	-	-
	<b>Total Revenues</b>		24,236		21,720	21,72	20	21,720	21,720
Genera	al County Revenues Provided (Needed)	\$	(74,388)	\$	(122,895)	\$ (106,79	93)	\$ (106,793)	\$ (110,195)

Performance Measures			
	2005-06	2006-07	2007-08
<u>-</u>	Actual	Estimated	Estimated
Goal: To reduce erosion by practice application on all lands  • Number of tons of erosion reduction	1,114	6,750	5,000
Goal: To develop and implement a Community Conservation Program for Randolph County	1,114	0,730	3,000
Number of community conservation grants applied for	4	2	3
<ul> <li>Percent of community conservation grants received</li> </ul>	133%	100%	100%
Goal: To develop and present conservation information for employees, partners, clients, and stakeholders			
<ul> <li>Number of clients provided conservation information</li> <li>Percent of clients provided conservation technical assistance on on-site</li> </ul>	41	90	50
inventory and evaluations (I&E's)	90%	90%	95%

# Other Economic and Physical Development Appropriations Department

# CONTRIBUTIONS TO OTHER AGENCIES

# Randolph County Economic Development Corporation

The Randolph County Economic Development Corporation (EDC) is a non-profit organization utilizing public and private funds to promote Randolph County's economic future. The EDC works with new and existing industry for the creation of new jobs, expanded tax base in the county, and a stronger local economy.

# Piedmont Conservation Council, Inc.

The Resource Conservation and Development program encourages economic growth through the wise use and development of our nation's natural resources. It is an "open-ended program" in that all local, state, and federal agencies and private citizens may participate in the program.

# Piedmont Triad Partnership

The Piedmont Triad Partnership is devoted to marketing the 12 counties of the Piedmont Triad, which includes Randolph County, for business expansions and relocations.

#### Yadkin/Pee Dee Lakes Project

The Yadkin-Pee Dee Lakes Project coordinates a 7-county endeavor, which includes Randolph, to promote and support efforts to balance economic development and environmental management in the Uwharrie Lakes Region. It serves as a clearinghouse for information on sustainable economic development. It supports regional projects, garners public support for and understanding of long-term regional planning, and coordinates local, county, and regional efforts.

# Cape Fear River Assembly, Inc.

Since its inception 32 years ago, the Cape Fear River Assembly has focused on the wise use and management of the Cape Fear River system because of its importance to the economic and environmental health of the region. To best accomplish this ultimate goal, the Cape Fear River Assembly functions as an umbrella organization for several local river basin associations. Through this collaborative effort, the Assembly is able to leverage and combine resources to the benefit of all residents of the basin.

#### Piedmont Triad Regional Water Authority

The Piedmont Triad Regional Water Authority (PTRWA) is a joint venture by the cities of Archdale, Greensboro, High Point, and Randleman, the town of Jamestown, and Randleman County. The Authority has constructed the Randleman Dam and Lake in Randleman Guilford Counties, in order to develop a safe and dependable water supply for North Carolina's Piedmont Triad region. Each member government is responsible for its pro rata share of the operating costs of the Authority.

# **Economic Development Incentive Payments**

Section 158-7.1 of the North Carolina General Statutes authorizes a county to undertake an economic development project by extending assistance to a company in order to cause the company to locate or expand its operations within the county. A performance-based economic incentives package is often developed. The property taxes generated from the new value/investment in real and personal property always results in full repayment within a few years. The funding will be paid in annual installments contingent on the company's satisfaction of specific performance requirements for investment and job creation. Those requirements are formalized in an economic incentives agreement.

Department

# OTHER ECONOMIC AND PHYSICAL DEVELOPMENT APPROPRIATIONS

# PASS-THROUGH COLLECTIONS REMITTED TO OTHER AGENCIES

# Randolph County Tourism Development Authority

The Randolph County Tourism Development Authority was created in 1997 to promote travel and tourism within the County. The Authority is governed by a nine-member board, all of whom are appointed by the Randolph County Board of Commissioners. Its primary revenue is a 3% room occupancy tax, which is assessed by the County. Randolph County collects the occupancy tax and performs certain administrative functions for the Authority. In accordance with its enabling legislation, the Authority uses these funds for tourism development within Randolph County.

# **BUDGET HIGHLIGHTS**

Financial assistance to most economic and physical development organizations was maintained at current levels for 2007-08. These appropriations are fully funded by General County Revenues. The appropriation for the Piedmont Triad Regional Water Authority represents Randolph County's share of the joint venture's operating costs and debt service payments. For the Final Budget, a \$125,000 incentive payment was moved to the Economic Development Program instead.

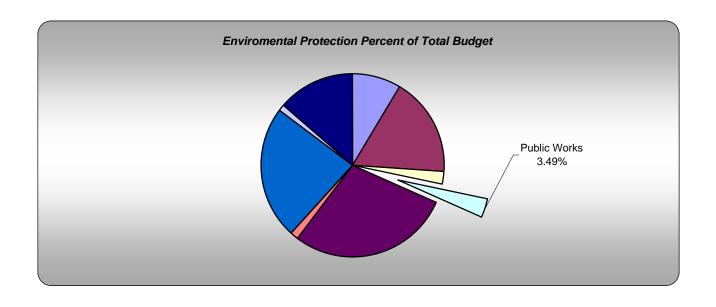
# TOTAL DEPARTMENT BUDGET

	20	005-2006	20	006-2007	2007-2008							
		Final		Final		Agency				Final		
		Actual		Approved	Request		Proposed		Approved			
Expenditures:												
Contributions:												
Randolph County Economic												
<b>Development Corporation</b>	\$	202,500	\$	202,500	\$	207,500	\$	207,500	\$	207,500		
Randolph EDC - Debt Service		23,629										
Piedmont Conservation Council		500		500		500		500		500		
Piedmont Triad Partnership		13,498		13,581		13,729		13,729		13,729		
Yadkin/Pee Dee Lakes Project		3,300		3,500		7,000		3,500		3,500		
Cape Fear River Assembly		1,000		1,000		3,668		1,000		1,000		
Piedmont Triad Regional Water												
Authority		-		340,181		343,779		343,779		343,779		
Economic Development Incentives		305,310		-		218,750		218,750		93,750		
Passthrough Collections:												
Randolph County Tourism												
Development Authority		359,099		375,000		400,000		400,000		400,000		
Total Expenditures		908,836		936,262		1,194,926		1,188,758		1,063,758		
Revenues:												
Other Taxes		359,099		375,000		400,000		400,000		400,000		
Total Revenues		359,099		375,000		400,000		400,000		400,000		
General County Revenues												
Provided (Needed)	\$	(549,737)	\$	(561,262)	\$	(794,926)	\$	(788,758)	\$	(663,758)		

# **Environmental Protection**

# **Summary of Environmental Protection Budgets**

		2005-2006	2006-2007	2007-2008		
	Page		Final	Department		Final
	number	Actual	Approved	Request	Proposed	Approved
Expenditures:						
Public Works	159	\$ 3,131,282	\$ 3,477,923	\$ 3,815,873	\$ 3,815,873	\$ 3,826,192
Total Expenditures		3,131,282	3,477,923	3,815,873	3,815,873	3,826,192
Revenues:						
Other Taxes		192,441	190,000	190,000	190,000	190,000
Restricted Intergovernmental		15,877	22,050	19,300	19,300	19,300
Sales and Services		2,712,280	3,048,000	3,329,300	3,329,300	3,329,300
Miscellaneous		-	-	1,500	1,500	1,500
Total Revenues		2,920,597	3,260,050	3,540,100	3,540,100	3,540,100
General County Revenues						
Provided (Needed)		(210,685)	(217,873)	(275,773)	(275,773)	(286,092)







# **Department Mission**

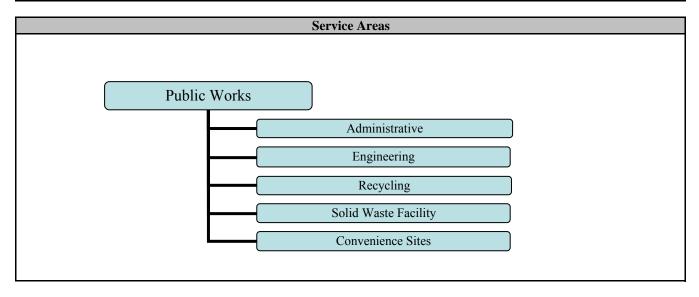
To protect the environment through safe and efficient solid waste disposal, solid waste reduction and other disposal methods for all types of solid waste and to assist in the development of safe, comfortable and efficient facilities for all departments through quality construction management services and improvement of the quality of life for all citizens.

# **Department Summary**

We work to accomplish our mission through effective and efficient delivery of the following services: 1) solid waste disposal, 2) recyclable collection and marketing, 3) convenience site operations, and 4) environmental education for citizens and employees of Randolph County. We also strive to provide inventive solutions for the inherent problems that arise from construction and management of County facilities, as well as provide engineering services for utility systems and grant administration for various projects for the County and its local municipalities.

With the bold step by the Board of Commissioners to develop an aggressive 10-year plan to install water mains throughout the County, the Public Works Department will be assumming the leadership role in this process. The Public Works Department continues to strive to work with the industries, schools and the citizens of Randolph County to find the most effective way to provide water and/or sewer through the use of Federal and State grants while encouraging economic growth for the entire county.

Allocated Positions											
	2005-06	2006	5-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	5.00	5.00	5.00	6.00	6.00	6.00					
Part Time	-	-	-	-	-	_					
	5.00	5.00	5.00	6.00	6.00	6.00					



# **Budget Highlights**

For the FY 07-08 Budget the Public Works Department maintained the \$44/ton tipping fee. The added "environmental fee" is being passed through to the citizens of the County as this is an additional charge from Allied Waste as a "host fee" being charged by the City of Concord. This "host fee" is a condition of the current contract. The advance that the County received was the "fixed gate rate" for 3 years as opposed to an annual CPI increase. The County will continue the recycling, scrap tire and white goods programs as usual. The Engineering roles of the Public Works Department has increased significantly in areas other than solid waste. The proposed Strategic 10-year Countywide Water Plan is only the beginning of ways that we are serving our citizens. The housing program continues to grow with the addition of the Urgent Repair Program. As a result of the addition of the Countywide Water Plan, Public Works is requesting an additional engineer be hired to oversee this project and provide support in other areas as needed. The 2007-08 Budget includes the new engineer position.

	]	Department Bu	dget Summary	y		
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
sə.	Salaries	\$ 169,384	\$ 194,134	\$ 241,321	\$ 241,321	\$ 248,563
ter	Fringe Benefits	39,938	48,378	59,091	59,091	62,168
ndi	Other Expenditures	2,828,690	3,195,411	3,475,461	3,475,461	3,475,461
Expenditures	Capital Outlay	93,270	40,000	40,000	40,000	40,000
Ex	Total Expenditures	3,131,282	3,477,923	3,815,873	3,815,873	3,826,192
70	Other taxes	192,441	190,000	190,000	190,000	190,000
nes	Restricted Intergovernmental	15,876	22,050	19,300	19,300	19,300
'en	Sales and Services	2,712,281	3,048,000	3,329,300	3,329,300	3,329,300
Revenues	Miscellaneous	-	-	1,500	1,500	1,500
	<b>Total Revenues</b>	2,920,598	3,260,050	3,540,100	3,540,100	3,540,100
General County Revenues Provided (Needed)		\$ (210,684)	\$ (217,873)	\$ (275,773)	\$ (275,773)	\$ (286,092)

	Comparative Budgets By Service Area										
		2005-06	06 2006-07 2007-08								
			Final			Final					
		Actual	Approved	Requested	Proposed	Approved					
sə.	Administrative	\$ 31,152	\$ 38,266	\$ 32,657	\$ 32,657	\$ 33,554					
Expenditures	Engineering	96,129	117,489	189,644	189,644	195,461					
ndi	Recycling	79,157	98,324	100,031	100,031	100,394					
pe!	Solid Waste Facility	2,735,991	3,003,177	3,178,603	3,178,603	3,181,317					
EX	Convenience Sites	188,853	220,667	314,938	314,938	315,466					
	Total Expenditures	\$ 3,131,282	\$ 3,477,923	\$ 3,815,873	\$ 3,815,873	\$ 3,826,192					
7.0	Administrative	-	-	=	-	=					
nes	Engineering	-	13,300	13,300	13,300	13,300					
/en	Recycling	45,229	40,000	41,500	41,500	41,500					
Revenues	Solid Waste Facility	2,713,986	3,008,750	3,265,100	3,265,100	3,265,100					
	Convenience Sites	161,383	198,000	220,200	220,200	220,200					
	Total Revenues	\$ 2,920,598	\$ 3,260,050	\$ 3,540,100	\$ 3,540,100	\$ 3,540,100					

# Mission

To provide for the most efficient and consistent reporting to the Department of Environment and Natural Resources and maintain integrity in the Accounts Receivable for the users of the Solid Waste Facility.

# **Service Area Summary**

The Administrative area continues to provide effective and efficient solid waste disposal support and coordination services which include finance, personnel supervision, short- and long-range planning, program management, record keeping, reporting for all staff of the Public Works Department and to assist in reaching overall missions and program objectives. This area continues to grow with the new financial system and the addition of environmental fees and fuel surcharges.

Allocated Positions										
	2005-06	2006	5-07	2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	0.65	0.65	0.65	0.60	0.60	0.60				
Part Time	-	-	-	1	-	-				
	0.65	0.65	0.65	0.60	0.60	0.60				

Performance Measures 2005-06 2006-07 2007-08

Actual Estimated Estimated

100%

Goal: To issue statements to charge customers in a timely manner to ensure ample time to submit payment before interest charges are incurred.

• Monthly statements mailed out by the 10th day of the month.

100%

100%

			Service Ar	ea E	Budget						
		2	2005-06	2	2006-07	2007-08					
	ſ				Final					Final	
<u></u>		<u> </u>	Actual		Approved		Requested	I	Proposed	Approved	
se.	Salaries	\$	21,780	\$	23,427	\$	20,126	\$	20,126	\$	20,730
缸	Fringe Benefits	i	5,567	l	6,062		5,404		5,404	l	5,697
ndi	Other Expenditures	i	3,805	l	8,777		7,127		7,127	l	7,127
Expenditures	Capital Outlay	l		l			_			l	
Ex	Total Expenditures		31,152		38,266		32,657		32,657		33,554
70	Other taxes		-		-		-		-		_
Revenues	Restricted Intergovernmental	i	-	l	-		-		-	l	-
/en	Sales and Services		_ !		-		-		-	ĺ	-
Re	Miscellaneous	İ	-		-		-		-	İ	-
	Total Revenues		-		-		-		-		-
General County Revenues Provided (Needed)			(31,152)	\$	(38,266)	\$	(32,657)	\$	(32,657)	\$	(33,554)

Department

**Engineering** 

Service Area

# Mission

To coordinate and manage engineering and community development services in a manner in which the citizens of Randolph County can work, live and recreate in a clean and safe environment.

# **Service Area Summary**

The Engineering area has grown dramatically over the past few years. With the bold step forward by the Board of Commissioners to develop an aggressive 10-year Strategic Countywide Water Plan for the County by providing interconnnection between local

munic addres	municipalities this area will only continue to grow. This plan will provide improved Economic Development opportunities while addressing some of the groundwater concerns. The housing rehabilitation program has increased to 3 different grants. The Engineering area provides administration of each of these grants.										
-											
Allocated Positions											
	-	2005-06	6-07	5	2007-08						
	E 11 TC	Actual	Ordinance	Amended	Requested	Proposed	Final				
	Full Time	1.55	1.55	1.55	2.72	2.72	2.72				
	Part Time	1.55	1.55	1.55	2.72	2.72	2.72				
		1.33	Performanc		2.12	2.12	2.12 2.12				
			1 CHOI manc	c wicasures	2005-06	2006-07	2007-08				
i					Actual	Estimated	Estimated				
• • Goal:	Number of households assi Number of households assi Average cost to hehabilitat Average cost of urgent rep To oversee and manage Hire a consulting engine transmission lines. Hire a consulting engineer	isted through ur te homes. airs. the Countywic eer firm to de firm to establis	vices. ect. and bid water	N/A	6 6 \$30,000 \$3,000 Yes						
	and file USDA application	S.	G • A	D 1 4	N/A	N/A	Yes				
		J	Service Ar 2005-06	2006-07		2007-08					
		-	2002-00	Final		2007-00	Final				
			Actual	Approved	Requested	Proposed	Approved				
res	Salaries		\$ 66,960	\$ 87,955	\$ 143,185	\$ 143,185	\$ 147,481				
itu	Fringe Benefits		12,948	18,480	31,055	31,055	32,576				
bus	Other Expenditures		16,221	11,054	15,404	15,404	15,404				
Expenditures	Capital Outlay		-	14# 400	100 644	100 (44	107.461				
E	Other taxes	Expenditures	96,129	117,489	189,644	189,644	195,461				
es	Restricted Intergovernme	ental	-	13,300	13,300	13,300	13,300				
Revenues	Sales and Services	Ciitai	<del>-</del>	13,300	13,300	13,300	15,500				
eve	Miscellaneous		_		_	_	]				
2		otal Revenues		13,300	13,300	13,300	13,300				
Gener	al County Revenues Provided (N		\$ (96,129)	\$ (104,189)	\$ (176,344)	\$ (176,344)	\$ (182,161)				

Department

Recycling

Service Area

# Mission

To help Randolph County reduce solid waste production through recycling, reusing and re-purchasing options for all County agencies.

# Service Area Summary

The Recycling division continues to provide infrastructure in which recyclables can be recovered, therefore reducing the volume of the solid waste going into sanitary landfills. Environmental education plays an important roll in this service area's effort. Presentations increase community knowledge and understanding of the recycling process. This involves raising the awareness of young children so we can promote a generation of environmentally conscientious adults for whom recycling and waste reduction is second nature. We are proposing 2 additional convenience sites that would include recycling over the next couple of years. Thus allowing us to close all "unmanned" site. This would provide monitored service is all quadrants and allow opportunities to educate individuals on a regular basis and prevent the abuse of the "unmanned" facilities.

Allocated Positions										
	2005-06	2006	5-07	2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	0.30	0.25	0.25	0.30	0.30	0.30				
Part Time	-	-	-	-	-	-				
	0.30	0.25	0.25	0.30	0.30	0.30				
Performance Measures										
2005-06 2006-07 2007-08										

	Actual	Estimated	Estimated
Goal: To provide for convenient disposal and recovery of recyclables.			
<ul> <li>Tonnage of recyclables collected at convenience sites</li> </ul>	623	502	475
<ul> <li>Tonnage of recyclables recovered at MRF's</li> </ul>	221	182	175
<ul> <li>Tonnage of recyclables recovered at recycling facilities</li> </ul>	421	310	300

	Service Area Budget										
		2	2005-06	2	2006-07	2007-08					
		Final							Final		
			Actual	I	Approved	R	Requested		Proposed	Approved	
sə.	Salaries	\$	7,151	\$	6,195	\$	7,500	\$	7,500	\$	7,725
tur	Fringe Benefits		1,770		1,980		2,382		2,382		2,520
ndi	Other Expenditures		70,236		90,149		90,149	90,149		90,149	
Expenditures	Capital Outlay		-	-		-		-		-	
Ex	Total Expenditures		79,157		98,324		100,031		100,031		100,394
	Other taxes		-		-		-		-		-
nes	Restricted Intergovernmental		-		-		-		-		-
'en	Sales and Services		45,229		40,000		40,000		40,000		40,000
Revenues	Miscellaneous		-		-		1,500		1,500		1,500
	<b>Total Revenues</b>		45,229		40,000		41,500		41,500		41,500
General County Revenues Provided (Needed)		\$	(33,928)	\$	(58,324)	\$	(58,531)	\$	(58,531)	\$	(58,894)

# **PUBLIC WORKS**

Department

**Solid Waste Facility** 

Service Area

# Mission

To protect the environment and sustain the quality of life for all citizens of Randolph County through effective and efficient solid waste disposal.

# Service Area Summary

The purpose of this division is to provide for efficient use of the solid waste facility by providing adequate solid waste disposal programs that will conserve natural resources and reduce the volume of solid waste in an environmentally sound manner. With increased environmental regulations the "host" fee became effective this year, and we are passing this cost onto the citizens directly. This proves to be more cost effective than an annual CPI.

	Allocated Positions									
	2005-06	2006	5-07		2007-08					
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	2.15	2.25	2.25	2.00	2.00	2.00				
Part Time	-	-	-	_	_					
	2.15	2.25	2.25	2.00	2.00	2.00				
		Performance	e Measures							
	2005-06	2006-07	2007-08							
				Actual	Estimated	Estimated				
Goal: Track the number of personnel needs of site and ho  • Number of vehicles proce Goal: To provide for convenius waste received at the Randolp	ours of operation ssed per day. Sient environme	n. ntally sound di		131	119	120				
Number of tons received a	at the Randolph	County Solid W	aste Facility	68,299	65,056	65,000				
<ul> <li>Number of tons disposed</li> </ul>	of in a sanitary l	lined landfill.		65,773	62,912	62,500				
Goal: To ensure proper dispo	osal of tires in a	accordance witl	h all State and							
Federal guidelines while atten  ◆ Tonnage of tires received  Goal: To ensure proper disponding Federal guidelines while a	osal of white go	ods in accorda	nce with State	2,572	2,338	2,300				
Tonnage recovered by cer		ecover expenses	, inculted	940	734	650				

	Service Area Budget										
		2005-06	2006-07		2007-08						
			Final			Final					
		Actual	Approved	Requested	Proposed	Approved					
sə.	Salaries	\$ 62,274	\$ 64,766	\$ 58,917	\$ 58,917	\$ 60,686					
tur	Fringe Benefits	16,946	18,935	16,995	16,995	17,940					
ndi	Other Expenditures	2,563,501	2,879,476	3,102,691	3,102,691	3,102,691					
Expenditures	Capital Outlay	93,270	40,000	-	ı	-					
Ex	Total Expenditures	2,735,991	3,003,177	3,178,603	3,178,603	3,181,317					
70	Other Taxes	192,441	190,000	190,000	190,000	190,000					
nes	Restricted Intergovernmental	15,876	8,750	6,000	6,000	6,000					
'en	Sales and Services	2,505,669	2,810,000	3,069,100	3,069,100	3,069,100					
Revenues	Miscellaneous	-	-	-	-	-					
	<b>Total Revenues</b>	2,713,986	3,008,750	3,265,100	3,265,100	3,265,100					
Gener	al County Revenues Provided (Needed)	\$ (22,005)	\$ 5,573	\$ 86,497	\$ 86,497	\$ 83,783					

#### **PUBLIC WORKS**

Department

**Convenience Sites** 

Service Area

#### Mission

To protect our environment by providing convenient disposal facilities throughout the County in addition to the existing transfer station and to manage and handle the solid waste at these locations.

#### **Service Area Summary**

This area operates the 3 convenience centers that collect solid waste from the citizens of the County, as well as provides recycling opportunities. We are proposing to add 2 additional sites over the next couple of years. This would provide a "manned" convenience site in each quadrant of the County, thus allowing additional opportunities to educate invididuals more frequently. The environment and pollution are of global concern and affects the quality of life for each and every one of us in the County.

Allocated Positions											
	2005-06	2006	-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	0.35	0.30	0.30	0.38	0.38	0.38					
Part Time	-		-	-	-	-					
	0.35	0.30	0.30	0.38	0.38	0.38					
Performance Measures											

# 2005-06 2006-07 2007-08 Actual Estimated Estimated

Goal: To provide convenient, environmentally sound disposal methods of solid waste and recyclables for Randolph County citizens.

Tonnage of trash received at convenience centers
 Tonnage of recyclable material received at convenience centers.
 1,972
 1,934
 2,000
 623
 502
 475

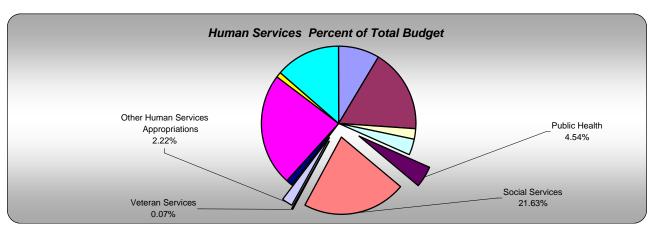
Service Area Budget 2005-06 2006-07 2007-08 Final Final Requested Actual Approved Proposed Approved Salaries 11,219 11,791 11,593 11,593 11,941 **Expenditures** 3,255 Fringe Benefits 2,707 2,921 3,255 3,435 260,090 260,090 260,090 Other Expenditures 174,927 205,955 Capital Outlay 40,000 40,000 40,000 188,853 220,667 314,938 314,938 315,466 **Total Expenditures** Other taxes Revenues Restricted Intergovernmental 198,000 Sales and Services 161,383 220,200 220,200 220,200 Miscellaneous 161,383 198,000 220,200 220,200 220,200 **Total Revenues** General County Revenues Provided (Needed) (27,470)(22,667)(94,738)(94,738)(95,266)



# **Human Services**

# **Summary of Human Service Budgets**

		2005-2006	2006-2007		2007-2008	
	Page		Final	Department		Final
	number	Actual	Approved	Request	Proposed	Approved
Expenditures:						
Public Health	169	4,309,795	4,764,648	4,847,724	4,847,724	4,979,712
Social Services	201	20,769,995	22,326,513	23,887,526	23,404,892	23,727,796
Veteran Services	219	44,571	61,740	79,102	64,561	81,112
Other Human Services						
Appropriations	221	2,207,865	2,200,751	2,433,055	2,433,055	2,433,055
Total Expenditures		27,332,227	29,353,652	31,247,407	30,750,232	31,221,675
Revenues:						
Restricted Intergovernmental		12,582,549	12,079,847	12,874,445	12,754,524	12,754,524
Permits and Fees		233,440	276,250	232,000	232,000	232,000
Sales and Services		1,010,703	839,243	972,113	972,113	972,113
Miscellaneous		1,623	-	500	500	500
Total Revenues		13,828,314	13,195,340	14,079,058	13,959,137	13,959,137
General County Revenues						
Provided (Needed)		(13,503,913)	(16,158,312)	(17,168,349)	(16,791,095)	(17,262,538)
Other Financing Sources:						
Appropriated Fund Balance		-	-	-	-	-
Net General County Revenues						
(Needed)		\$ (13,503,913)	\$(16,158,312)	\$(17,168,349)	\$ (16,791,095)	\$(17,262,538)







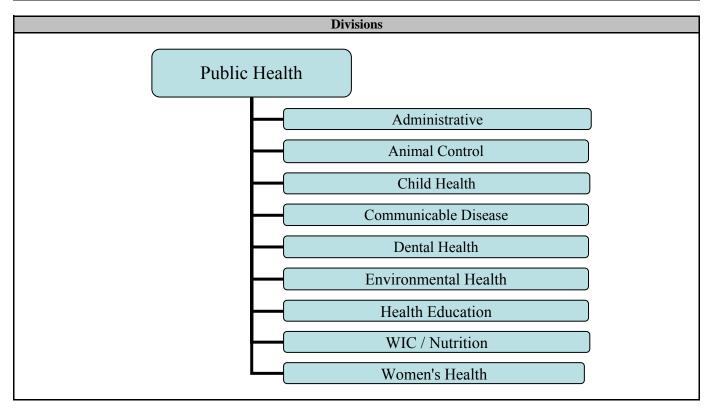
#### **Department Mission**

To preserve, protect, and improve the health of the community by the collection and dissemination of health information, education and service programs aimed at the prevention of disease, protection of the environment, and improvement of the quality of life for our citizens.

#### **Department Summary**

The Health Department has many functions that include monitoring health status to identify community health problems, developing strategies for addressing problems independently and in partnership with other community entities, informing, educating and empowering people about health issues, enforcing laws and regulations that protect health and ensure safety, assuring the provision of health care in the community, and guaranteeing that a competent team of public health professionals is available to the community.

Allocated Positions											
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time Part Time	88.00	89.00	89.00	90.00 -	90.00	90.00					
	88.00	89.00	89.00	90.00	90.00	90.00					



# **Budget Highlights**

The proposed budget for Public Health for 2007-2008 once again holds the line on additional County funds requested. The total amount of this proposed budget is higher due to some increases in intergovernmental restricited funds and increased earnings. We have concentrated this past year on improving our billing systems and accounts receivable and it has paid off. We are therefore proposing a new position in administration to manage our accounts receivable and propose using monies already earned in our budget to fund this position. We anticipate a year with more of our attention devoted to controlling communicable disease, community concerns about animals and environmental exposures, and an increase in providing preventive clinical care for more of our County citizens. The Environmental Health Section's move to the Academy street building increases our challenges for communication with one another but the benefit the citizens will derive makes the move well worth the effort. It also allows the clinical programs of the Health Department to expand into much needed space and allieviate crowding in the McDowell buildings.

	De	epartment Bud	get Summary			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es	Salaries	\$ 2,865,781	\$ 3,206,385	\$ 3,293,407	\$ 3,293,407	\$ 3,383,434
tur	Fringe Benefits	724,404	835,852	850,018	850,018	891,979
ndi	Other Expenditures	700,370	697,411	689,299	689,299	689,299
Expenditures	Capital Outlay	19,240	25,000	15,000	15,000	15,000
Εx	Total Expenditures	4,309,795	4,764,648	4,847,724	4,847,724	4,979,712
7.0	Restricted Intergovernmental	1,370,713	1,280,277	1,315,794	1,315,794	1,315,794
nes	Permits and Fees	233,440	361,250	330,613	330,613	330,613
/en	Sales and Services	927,932	684,243	818,500	818,500	818,500
Revenues	Miscellaneous	1,000	-	500	500	500
	<b>Total Revenues</b>	2,533,085	2,325,770	2,465,407	2,465,407	2,465,407
Gener	al County Revenues Provided (Needed)	\$ (1,776,710)	\$ (2,438,878)	\$ (2,382,317)	\$ (2,382,317)	\$ (2,514,305)

# Department

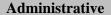
# PUBLIC HEALTH

Comparative Budgets By Service Area										
	2005-06	2006-07		2007-08						
Expenditures		Final			Final					
_	Actual	Approved	Requested	Proposed	Approved					
Administrative										
Program Support	\$ 432,375	513,412	620,405	620,405	636,575					
Animal Control			ĺ	ĺ						
Shelter Operations	137,467	151,777	161,821	161,821	167,108					
Field Operations	181,708	201,942	170,513	170,513	175,109					
Child's Health										
Child Health Screening	93,840	181,592	179,895	179,895	185,827					
Child Care / School Health	193,959	148,173	155,184	155,184	155,184					
Family Care Coordination	419,364	472,295	478,822	478,822	488,969					
Communicable Disease										
Disease Prevention and Control	343,679	379,240	341,015	341,015	350,736					
Bioterrorism	73,102	69,042	61,890	61,890	63,935					
Dental Health										
Education & Screening	31,287	33,179	33,179	33,179	34,267					
Clinical Services	110,405	123,049	138,049	138,049	139,608					
Environmental Health										
Food, Lodging, & Institutions	300,777	292,436	328,851	328,851	339,401					
On-site Wastewater and Well Program	617,465	695,114	660,561	660,561	680,968					
Health Education										
Community Education	31,009	33,351	33,264	33,264	34,336					
Patient Education	58,089	36,451	36,296	36,296	37,398					
WIC / Nutrition										
Women, Infants & Children	484,797	561,519	565,964	565,964	584,587					
Community Nutrition	18,701	22,497	22,497	22,497	23,282					
Women's Health										
Breast and Cervical Cancer	48,403	54,313	53,782	53,782	54,987					
Family Planning	335,094	346,233	354,667	354,667	362,507					
Maternity	398,274	449,033	451,069	451,069	464,928					
Total Expenditures	\$ 4,309,795	\$ 4,764,648	\$ 4,847,724	\$ 4,847,724	\$ 4,979,712					

# Department

# PUBLIC HEALTH

Comparative Budgets By Service Area											
		2005-06		2006-07		2007-08					
Revenues				Final						Final	
		Actual		Approved	Reg	uested		Proposed	Approved		
								1			
Administrative											
Program Support	\$	65,148	\$	44,390	\$	44,390	\$	44,390	\$	44,390	
Animal Control											
Shelter Operations		24,291		20,000		25,500		25,500		25,500	
Field Operations		-		-		-		-		-	
Child's Health											
Child Health Screening		86,074		138,820	1	44,234		144,234		144,234	
Child Care / School Health		141,585		138,037	1	55,184		155,184		155,184	
Family Care Coordination		389,890		339,700	3	57,181		357,181		357,181	
Communicable Disease											
Disease Prevention and Control		187,961		152,727	1	49,441		149,441		149,441	
Bioterrorism		-		-		-		-		-	
Dental Health											
Education & Screening		-		=		-		-		-	
Clinical Services		88,853		76,000		91,000		91,000		91,000	
Environmental Health											
Food, Lodging, & Institutions		27,749		9,400		10,150		10,150		10,150	
On-site Wastewater and Well Program		236,590		276,000	2	31,000		231,000		231,000	
Health Education											
Community Education		11,041		12,500		12,500		12,500		12,500	
Patient Education		30,855		6,464		-		-		-	
WIC / Nutrition											
Women, Infants & Children		509,768		531,552	5	57,277		557,277		557,277	
Community Nutrition		-		-		-		-		-	
Women's Health											
Breast and Cervical Cancer		28,280		28,675		28,675		28,675		28,675	
Family Planning		201,604		195,262		08,875		208,875		208,875	
Maternity		503,396		356,243		50,000		450,000		450,000	
Total Revenues	\$	2,533,085	\$	2,325,770	\$ 2,4	65,407	\$	2,465,407	\$	2,465,407	



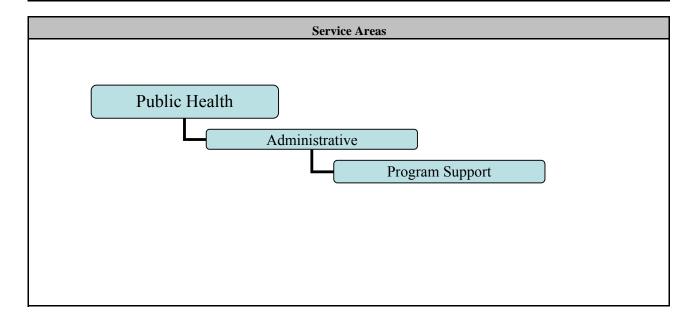


#### **Division Mission**

To assist the Randolph County Board of Health and the staff of the Health Department to provide quality public health services with efficiency using good customer services principles.

# **Division Summary**

Support and coordination services (finance, personnel supervision, short- and long-range planning, program management, record keeping, etc.) are provided to Health Department staff to assist in reaching the overall objectives.



PUBLIC HEALTH	Department
Administrative	Division
Program Support	Service Area

To assess the community's public health needs and adapt programs and services accordingly in order to provide quality public health service in a manner that exceeds the client's and the community's expectations.

#### **Service Area Summary**

The Health Director and administrative staff facilitate staff relations, program planning and evaluation, selection of personnel and in-service training, purchasing of Health Department equipment and supplies and laboratory support for all programs. The Health Director and staff also prepare and manage the budget and work closely with the Board of Health, official agencies and the public. Randolph County's community assessment is coordinated with the State Health Director's assessment of public health needs in North Carolina every other year. This assessment includes detailed input from public health staff and various community resources and representatives. Program staff continually assess and adapt services according to feedback and information received from clients and the community.

Allocated Positions												
	2005-06	2006	5-07	2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	8.20	8.20	8.20	10.20	10.20	10.20						
Part Time	-	-	-	-	-	-						
	8.20	8.20	8.20	10.20	10.20	10.20						

# Performance Measures 2005-06 2006-07 2007-08 Actual Estimated Estimated

#### Goal: To provide quality service that satisfies Health Department clients.

• Percent of client/customer surveys that rate services as satisfactory or higher

94% 100% 100%

# Goal: To thoroughly and promptly investigate complaints received.

Percent of complaints thoroughly and promptly investigated

100%	100%	100%
100%	100%	100%

	Service Area Budget										
			2005-06		2006-07			<i>'</i>	2007-08		
				Final							Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	297,803	\$	317,943	\$	385,851	\$	385,851	\$	396,922
tti	Fringe Benefits		79,028		89,402		108,184		108,184		113,283
ıdi	Other Expenditures		55,544		106,067		126,370		126,370		126,370
Expenditures	Capital Outlay	-			-	-		_		-	
Ex	Total Expenditures		432,375		513,412		620,405		620,405		636,575
70	Restricted Intergovernmental		65,148		44,390		44,390		44,390		44,390
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
[	<b>Total Revenues</b>		65,148		44,390		44,390		44,390		44,390
Genera	al County Revenues Provided (Needed)	\$	(367,227)	\$	(469,022)	\$	(576,015)	\$	(576,015)	\$	(592,185)



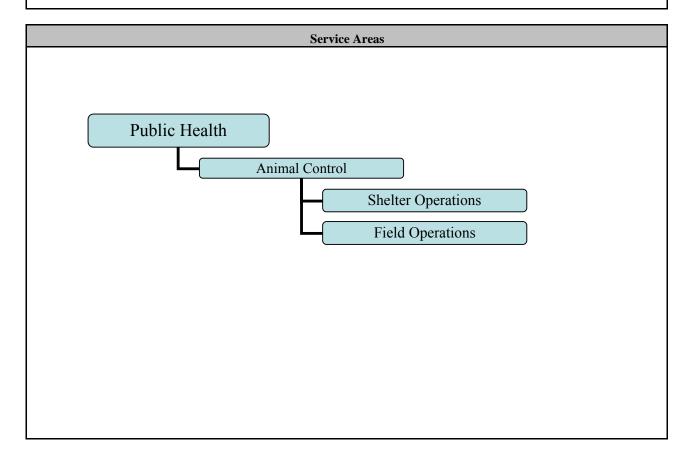


# **Division Mission**

To prevent the spread of rabies in Randolph County.

# **Division Summary**

Animal Control strives to ensure rabies prevention, including animal shelter management, bite investigation and follow-up, rabies prevention education and sponsorship of quarterly rabies clinics.



PUBLIC HEALTH	Department
Animal Control	Division
Shelter Operations	Service Area

To create and maintain a healthy environment for impounded animals and to assure rabies prevention in the community.

# Service Area Summary

Shelt	ter operations include shelter mana	agement,	humane euthar	nasia of	animals	that	t are unwant	ed,	sick or susp	ecte	d of havin
rabie	s, bite investigation, assurance of	of bite a	nimal confiner	nent a	nd follov	w-ur	on confir	med	l or possibl	e ra	bies cases
	onse to animal complaints from the										
- F	r		., r							- 5	
			Allocated	Positio	ons						
	200	05-06	200	6-07					2007-08		
	Ac	ctual	Ordinance	Am	ended	R	Requested		Proposed		Final
	Full Time	3.50	3.50		3.50		3.50		3.50		3.5
	Part Time	-	-		-		-		-		-
		3.50	3.50		3.50		3.50		3.50		3.5
			Performanc	e Mea	sures						
							2005-06		2006-07		2007-08
							Actual	I	Estimated	F	Estimated
<ul> <li>Percent of sanitation surveys having a passing score</li> <li>Goal: To investigate all animal bites reported to the program and assure that medical follow-up is provided.</li> <li>Percent of reported animal bites investigated, including appropriate medical follow-up if indicated</li> </ul>							100%		100%		100%
			Service Aı	roa Ru	daet						
		ı	2005-06		06-07	ı			2007-08		
		F	2002 00		inal				2007 00		Final
			Actual		proved		Requested		Proposed		Approved
es	Salaries		\$ 73,143	\$	83,532	\$	108,549	\$	108,549	\$	
Ħ	F : F				27,285		35,234		35,234		111,00
2	Fringe Benefits		20,484		27,203						
nditu	Other Expenditures		24,600		15,960		18,038		18,038		37,26
penditu			· ·				18,038				37,26
Expenditures	Other Expenditures	nditures	24,600		15,960		18,038 - <b>161,821</b>				37,264 18,03
	Other Expenditures Capital Outlay	nditures	24,600 19,240	-	15,960 25,000				18,038		37,26- 18,03
	Other Expenditures Capital Outlay Total Expen	nditures	24,600 19,240		15,960 25,000				18,038		37,264 18,03
venues Expenditu	Other Expenditures Capital Outlay Total Expen Restricted Intergovernmental	nditures	24,600 19,240	-	15,960 25,000				18,038		111,800 37,26 <sup>2</sup> 18,038 <b>167,108</b> 25,000

24,291

(113,176)

20,000

(131,777)

Miscellaneous

General County Revenues Provided (Needed)

**Total Revenues** 

500

25,500

(136,321)

500

25,500

(136,321)

500

25,500 (141,608)

PUBLIC HEALTH	Department
Animal Control	Division
Field Operations	Service Area

To respond to all animal control complaints by taking the necessary action always in a humane manner.

# Service Area Summary

Animal control officers respond to complaints received by the animal shelter. They assist the Health Director in the enforcement of animal control laws. Situation and circumstance govern the type of response, but the aim is always to respond in the most humane manner possible.

Allocated Positions											
	2005-06	2006	-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	4.50	4.50	4.50	4.50	4.50	4.50					
Part Time	-	-	-	ı	-	-					
	4.50	4.50	4.50	4.50	4.50	4.50					

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To respond to animal related complaints in a timely and efficient manner.

• Percent of animal related complaints responded to within 3 days 100% 100%

	Service Area Budget									
		2	2005-06		2006-07				2007-08	
					Final					Final
			Actual		Approved		Requested		Proposed	Approved
es.	Salaries	\$	119,041	\$	129,338	\$	105,759	\$	105,759	\$ 108,722
臣	Fringe Benefits		34,916		37,554		29,204		29,204	30,837
ndi	Other Expenditures		27,751		35,050		35,550		35,550	35,550
Expenditures	Capital Outlay		-		-		_		-	-
Ex	Total Expenditures		181,708		201,942		170,513		170,513	175,109
	Restricted Intergovernmental				-		-		-	-
nes	Permits and Fees		-		-		-		-	-
/en	Sales and Services		-		-		_		-	-
Revenues	Miscellaneous		-		-		-		-	-
_	Total Revenues		-		-		-		-	-
Genera	l County Revenues Provided (Needed)	\$	(181,708)	\$	(201,942)	\$	(170,513)	\$	(170,513)	\$ (175,109)

**Child Health** 

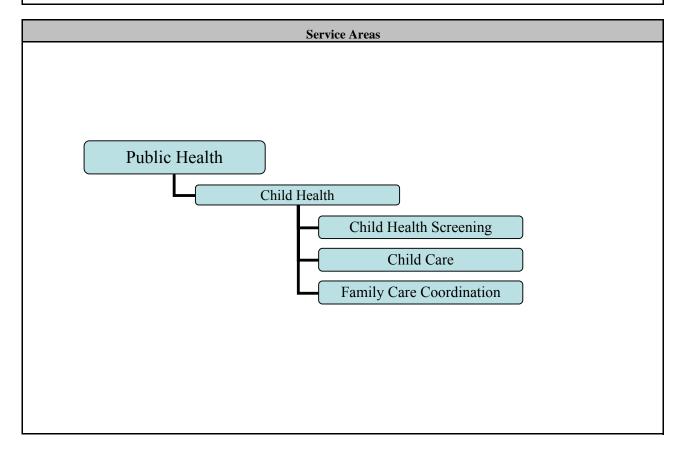


#### **Division Mission**

To provide preventive services to children and providers in the home, at school, in child care and in the clinic setting.

# **Division Summary**

Child Health provides well child physicals, developmental screening and consultative services regarding public health services and immunizations to schools, parents, children and child care providers. Case management, focusing on the organization of services and resources in response to the needs of families, including emotional support, guidance and educational information, is also provided.



PUBLIC HEALTH	Department
Child Health	Division
Child Health Screening	Service Area

To identify and address health problems in well children as soon as possible.

# Service Area Summary

The Child Health Screening Program provides well child physical and developmental screening for children from birth to twenty years of age.

Allocated Positions											
	2005-06	2006	5-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	2.53	2.53	2.53	2.53	2.53	2.53					
Part Time	-	-	-	ı	-	-					
	2.53	2.53	2.53	2.53	2.53	2.53					

# **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

Goal: To identify children with elevated blood lead levels or lead poisoning and identify and remove the hazard.

• Percent of children with confirmed elevated blood lead levels monitored and provided an evironmental investigation in accordance with state guidelines

100% 100% 100%

	Service Area Budget									
		2	2005-06	2	2006-07				2007-08	
			Actual		Final Approved		Requested		Proposed	Final Approved
es	Salaries	\$	62,796	\$	131,960	\$	135,090	\$	135,090	\$ 139,143
Expenditures	Fringe Benefits		18,762		34,806		35,195		35,195	37,074
ndi	Other Expenditures		12,282		14,826		9,610		9,610	9,610
pe.	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		93,840		181,592		179,895		179,895	185,827
70	Restricted Intergovernmental		86,074		91,820		91,734		91,734	91,734
nes	Permits and Fees		-		-		-		-	-
/en	Sales and Services		-		47,000		52,500		52,500	52,500
Revenues	Miscellaneous		-		-		-		-	-
	<b>Total Revenues</b>		86,074		138,820		144,234		144,234	144,234
Genera	al County Revenues Provided (Needed)	\$	(7,766)	\$	(42,772)	\$	(35,661)	\$	(35,661)	\$ (41,593)

PUBLIC HEALTH	Department
Child Health	Division
Child Care	Service Area

To provide preventive health services to children enrolled in licensed day care and Headstart classes in Randolph County and to serve as a consultant/liaison regarding public health issues for students, faculty and Boards of Education for the Randolph County and Asheboro City Schools.

#### **Service Area Summary**

This service area provides special screenings for disease prevention and assists the schools and child daycares in meeting immunization and health assessment requirements. This area also provides consultation regarding communicable disease for child care providers and public and private schools as needed.

Allocated Positions											
	2005-06	2006	5-07	2007-08	07-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	3.77	3.77	3.77	3.77	3.77	3.77					
Part Time	-	-	-	-	-	-					
	3.77	3.77	3.77	3.77	3.77	3.77					
		- ·									

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

Goal: To meet the needs of childcare providers, children and parents by providing education and training.

• Percent of childcare facilities that will receive the required site visits

100% 100%

100%

	Service Area Budget										
		•	2005-06	•	2006-07				2007-08		
					Final						Final
			Actual		Approved	I	Requested		Proposed		Approved
se.	Salaries	\$	151,420	\$	113,968	\$	119,666	\$	119,666	\$	119,666
tui	Fringe Benefits		33,493		26,305		27,018		27,018		27,018
ndi	Other Expenditures		9,046		7,900		8,500		8,500		8,500
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		193,959		148,173		155,184		155,184		155,184
76	Restricted Intergovernmental		139,202		138,037		155,184		155,184		155,184
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		2,383		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
	Total Revenues		141,585		138,037		155,184		155,184		155,184
Genera	al County Revenues Provided (Needed)	\$	(52,374)	\$	(10,136)	\$	-	\$	-	\$	-

PUBLIC HEALTH	Department
Child Health	Division
Family Care Coordination	Service Area

To promote the health and well being of families, particularly those who are at risk for poor pregnancy, parenting, child health and developmental outcomes.

# Service Area Summary

Family Care Coordinators are case managers that focus on the organization of services and resources in response to the needs of families. They offer emotional support, guidance and provide educational information.

Allocated Positions												
	2005-06	2006	5-07		2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	7.70	7.70	7.70	7.70	7.70	7.70						
Part Time	-	-	-	-	-	-						
	7.70	7.70	7.70	7.70	7.70	7.70						
		Performance	e Measures									
				2005-06	2006-07	2007-08						
				Actual	Estimated	Estimated						

Goal: To Coordinate care and resources for pregnant women and children at risk for developmental delays who are referred for services.

- Percent of pregnant women followed in Maternity Care Coordination receiving prenatal care.
- Percent of children enrolled in CSC receiving well child care.

Goal: To offer home visits by a registered nurse to Randolph County newborn infants and their mothers. Clients visited will receive appropriate problem identification, referral and education.

• Percent of infants and mothers with identified problems receiving appropriate and timely education and referral

100%	100%	100%

100%

100%

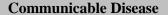
100%

100%

100%

100%

	Service Area Budget										
		2	2005-06		2006-07	2007-08					
			Actual		Final Approved		Requested		Proposed		Final Approved
Expenditures	Salaries Fringe Benefits Other Expenditures Capital Outlay	\$	301,459 71,122 46,783	\$	346,285 80,422 45,588	\$	352,387 81,185 45,250	\$	352,387 81,185 45,250	\$	359,738 83,981 45,250
Ex	Total Expenditures		419,364		472,295		478,822		478,822		488,969
nes	Restricted Intergovernmental Permits and Fees		199,145 -		189,700		192,181		192,181		192,181
Revenues	Sales and Services Miscellaneous		189,745 1,000		150,000		165,000		165,000		165,000
	Total Revenues		389,890		339,700		357,181		357,181		357,181
Genera	al County Revenues Provided (Needed)	\$	(29,474)	\$	(132,595)	\$	(121,641)	\$	(121,641)	\$	(131,788)



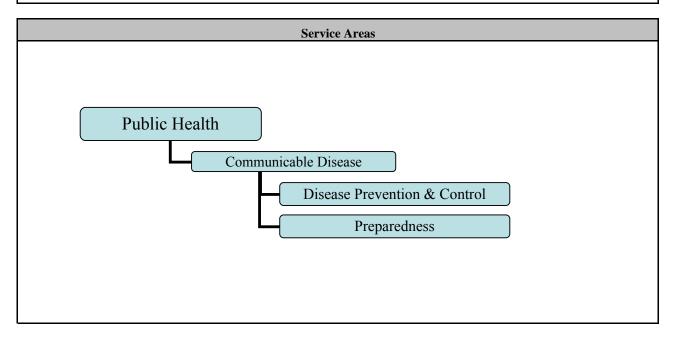


#### **Division Mission**

To control and prevent communicable and chronic disease through proper screening, identification, referral, treatment, follow-up and implementation of control measures.

#### **Division Summary**

This division provides screening and treatment for communicable disease, including investigation and implementation of control measures for reportable communicable disease. Disease prevention services, including chronic disease screening, immunizations, employee safety, infection control, and disease outbreak readiness are also provided.



PUBLIC HEALTH	Department
Communicable Disease	Division
Disease Prevention & Control	Service Area

To prevent disease through screening, referral, outbreak preparedness, employee safety and infection control and to control disease through screening, proper identification, treatment, follow-up and implementation of control measures.

#### **Service Area Summary**

Chronic disease screening and referral is provided. Staff prepare for disease outbreaks and public health disasters and work to prevent employee accidents and exposures to communicable disease in the work setting. Disease control provides immunizations, screening, preventive treatment, testing, surveillance and follow-up for communicable disease.

Allocated Positions											
	2005-06	2006-07 2007-08									
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	6.90	6.90	6.90	5.90	5.90	5.90					
Part Time	-	-	-	-	-	-					
	6.90	6.90	6.90	5.90	5.90	5.90					

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To prevent vaccine-preventable disease in Randolph County children.

• Percent of children age 2 and under who are known to the health department that are age-appropriately immunized

91% 90% 95%

Goal: To identify people with communicable disease in order to control the disease in the individuals and their contacts and prevent additional contacts.

• Percent of individuals identified with communicable disease receiving follow-up, treatment, and control measures

95% 100% 100%

	Service Area Budget										
			2005-06		2006-07				2007-08		
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	227,365	\$	252,661	\$	224,962	\$	224,962	\$	231,711
tuı	Fringe Benefits		58,609		64,830		56,553		56,553		59,525
ndi	Other Expenditures		57,705		61,749		59,500		59,500		59,500
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		343,679		379,240		341,015		341,015		350,736
	Restricted Intergovernmental		142,555		117,727		114,441		114,441		114,441
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		45,406		35,000		35,000		35,000		35,000
Revenues	Miscellaneous		-		-		-		-		-
[	<b>Total Revenues</b>		187,961		152,727		149,441		149,441		149,441
Genera	al County Revenues Provided (Needed)	\$	(155,718)	\$	(226,513)	\$	(191,574)	\$	(191,574)	\$	(201,295)

PUBLIC HEALTH	Department
Communicable Disease	Division
Preparedness	Service Area

To prepare Health Department staff to work with other agencies and respond in the event of a natural or man-made disaster.

# Service Area Summary

In public health, staff will prepare for communicable disease outbreaks (intentional or unintentional). We will forge team work relationships with other responsed agencies such as Emergency Medical Services, fire departments, law enforcement, and others so that we will be prepared to prevent problems when we can or react to problems as they occur.

Allocated Positions											
	2005-06	2006	5-07		2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	1.00	1.00	1.00	1.00	1.00	1.00					
Part Time	-	-	-	-	-	-					
	1.00	1.00	1.00	1.00	1.00	1.00					
	Performance Measures										

 2005-06
 2006-07
 2007-08

 Actual
 Estimated
 Estimated

Goal: To respond to emergencies caused by bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies through the development, exercise, and evaluation of a comprehensive public health emergency preparedness and response plans.

• Conduct two public health preparedness and response plan exercises yearly

100% 100% 100%

			Service Ar	ea I	Budget			
		2005-06			206-07		2007-08	
					Final			Final
			Actual		Approved	Requested	Proposed	Approved
sə.	Salaries	\$	40,840	\$	48,276	\$ 49,836	\$ 49,836	\$ 51,332
tur	Fringe Benefits		9,261		10,861	11,054	11,054	11,603
ndi	Other Expenditures		23,001		9,905	1,000	1,000	1,000
Expenditures	Capital Outlay							
Εx	Total Expenditures		73,102		69,042	61,890	61,890	63,935
	Restricted Intergovernmental		-		-	-	-	-
nes	Permits and Fees		-		-	-	-	-
'en	Sales and Services		-		-	-	-	-
Revenues	Miscellaneous		-		-	-	-	-
_	<b>Total Revenues</b>		-		-	-	-	-
Genera	al County Revenues Provided (Needed)	\$	(73,102)	\$	(69,042)	\$ (61,890)	\$ (61,890)	\$ (63,935)

# **Dental Health**

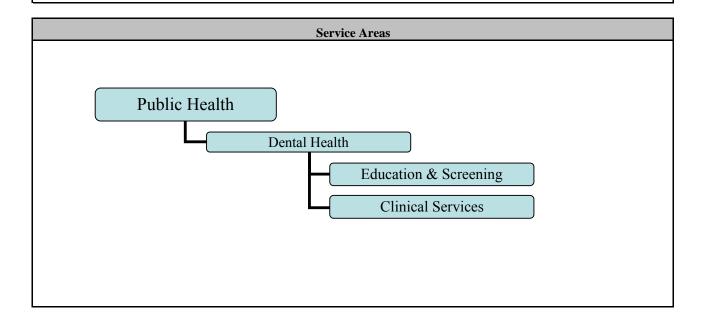


# **Division Mission**

To improve the oral health of Randolph County citizens by providing educational, preventive and clinical community oral health services.

# **Division Summary**

The Dental Program provides screening, preventive education and clinical dental care for preschool and school-age children.



PUBLIC HEALTH	Department
Dental Health	Division
Education & Screening	Service Area

To screen and refer children found to have dental needs and to educate children and adults how to prevent dental problems and improve dental health.

# Service Area Summary

Dental Health provides education, screening and referral for preschool and school-age children (Preschool/K-8 Grade).

	Allocated Positions												
	2005-06	2006	5-07		2007-08								
	Actual	Ordinance	Amended	Requested	Proposed	Final							
Full Time	0.70	0.70	0.70	0.70	0.70	0.70							
Part Time	-	-	-	-	-	-							
	0.70	0.70	0.70	0.70	0.70	0.70							

# **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

Goal: To detect students with dental needs and determine who is receiving dental care

• Percent of K-8 grade students receiving screening

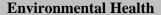
94% 95%

95%

			Service Ar	ea I	Budget					
		1	2005-06		2006-07			2007-08		
					Final					Final
			Actual		Approved	I	Requested	Proposed	1	Approved
es.	Salaries	\$	23,225	\$	24,715	\$	24,715	\$ 24,715	\$	25,457
tu	Fringe Benefits		5,770		6,464		6,464	6,464		6,810
ndi	Other Expenditures		2,292		2,000		2,000	2,000		2,000
Expenditures	Capital Outlay		-		-		-	-		-
Εx	Total Expenditures		31,287		33,179		33,179	33,179		34,267
	Restricted Intergovernmental		-				-	-		-
Revenues	Permits and Fees		-		-		-	-		-
/en	Sales and Services		-		-		-	-		-
Re	Miscellaneous		-		-		-	-		-
	Total Revenues		-				-	-		-
Gener	al County Revenues Provided (Needed)	\$	(31,287)	\$	(33,179)	\$	(33,179)	\$ (33,179)	\$	(34,267)

PUBLIC HEALTH	Department
Dental Health	Division
Clinical Services	Service Area

			Mis	sion				
To pr	ovide restorative treatmen	t and follow-up	1		ildren with dent	tal needs.		
			Service Are					
This s	service area provides clinic	cal treatment, ed	ucation and fol	low-up for child	ren in need.			
			Allocated	Positions				
l		2005-06		6-07		2007-08		
l		Actual	Ordinance	Amended	Requested	Proposed	Final	
	Full Time	1.30	1.30	1.30	1.30	1.30	1.30	
	Part Time	1.20	- 1.20	- 1.20	1.20	1.20	-	
		1.30	1.30	1.30	1.30	1.30	1.30	
			Performan	e Measures	2005-06	2006-07	2007-08	
					Actual	Estimated	Estimated	
l					Actual	Estillated	Estillated	
Cool	: To follow clinical patier	nte to oneuno do	ntal baalth ma	intononoo				
	Percent of children schedu							
	appointments	iled for follow-u	ip will keep tile	11				
i	appointments				90%	95%	95%	
	11				90%	95%	95%	
			Service A	rea Budget	90%	95%	95%	
			Service A 2005-06	2006-07	90%	95% <b>2007-08</b>	95%	
			2005-06	2006-07 Final		2007-08	95%	
Ş			2005-06  Actual	2006-07 Final Approved	Requested	2007-08 Proposed		
ures	Salaries		2005-06  Actual \$ 30,315	2006-07 Final Approved \$ 32,256	Requested \$ 32,256	2007-08  Proposed \$ 32,256	\$ 33,224	
ditures	Salaries Fringe Benefits		Actual \$ 30,315 9,264	2006-07 Final Approved \$ 32,256 10,293	Requested \$ 32,256 10,293	2007-08  Proposed \$ 32,256 10,293	\$ 33,224 10,884	
penditures	Salaries Fringe Benefits Other Expenditures		2005-06  Actual \$ 30,315	2006-07 Final Approved \$ 32,256	Requested \$ 32,256 10,293 80,500	2007-08  Proposed \$ 32,256 10,293 80,500	\$ 33,224 10,884 80,500	
Expenditures	Salaries Fringe Benefits Other Expenditures Capital Outlay	l Expenditures	Actual \$ 30,315 9,264	2006-07 Final Approved \$ 32,256 10,293	Requested \$ 32,256 10,293	2007-08  Proposed \$ 32,256 10,293	\$ 33,224 10,884	
	Salaries Fringe Benefits Other Expenditures Capital Outlay		2005-06  Actual \$ 30,315 9,264 70,826	2006-07 Final Approved \$ 32,256 10,293 80,500	Requested \$ 32,256 10,293 80,500 15,000	2007-08  Proposed  \$ 32,256	\$ 33,224 10,884 80,500 15,000	
	Salaries Fringe Benefits Other Expenditures Capital Outlay Tota		2005-06  Actual \$ 30,315 9,264 70,826	2006-07 Final Approved \$ 32,256 10,293 80,500	Requested \$ 32,256 10,293 80,500 15,000	2007-08  Proposed  \$ 32,256	\$ 33,224 10,884 80,500 15,000	
	Salaries Fringe Benefits Other Expenditures Capital Outlay Tota Restricted Intergovernn		2005-06  Actual \$ 30,315 9,264 70,826	2006-07 Final Approved \$ 32,256 10,293 80,500	Requested \$ 32,256 10,293 80,500 15,000	2007-08  Proposed  \$ 32,256	\$ 33,224 10,884 80,500 15,000	
Revenues Expenditures	Salaries Fringe Benefits Other Expenditures Capital Outlay Tota Restricted Intergovernm Permits and Fees Sales and Services Miscellaneous	nental	2005-06  Actual \$ 30,315 9,264 70,826 110,405 88,853	2006-07 Final Approved \$ 32,256 10,293 80,500 123,049 76,000	Requested \$ 32,256 10,293 80,500 15,000 138,049	2007-08  Proposed  \$ 32,256	\$ 33,224 10,884 80,500 15,000 139,608	
Revenues	Salaries Fringe Benefits Other Expenditures Capital Outlay Tota Restricted Intergovernm Permits and Fees Sales and Services Miscellaneous	nental Fotal Revenues	2005-06  Actual \$ 30,315 9,264 70,826 - 110,405	2006-07 Final Approved \$ 32,256 10,293 80,500 - 123,049 - 76,000 - 76,000	Requested \$ 32,256 10,293 80,500 15,000 138,049	2007-08  Proposed \$ 32,256 10,293 80,500 15,000 138,049	\$ 33,224 10,884 80,500 15,000 139,608	



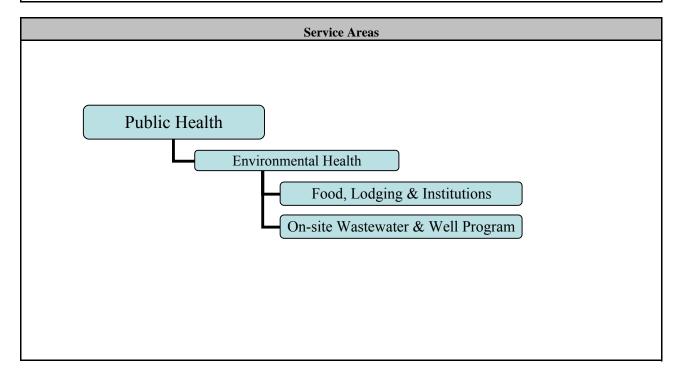


#### **Division Mission**

To protect and preserve the health of the public and the environment through program of services involving evaluation, inspection, and management of County resources.

#### **Division Summary**

Environmental Health evaluates restaurants and other food and lodging establishments and evaluates property for the purpose of permitting subsurface sewage disposal systems. The program provides inspection of existing septic tank systems, issues permits for new septic tank systems and ensures the protection of public and private water supplies. They participate in investigations for communicable disease outbreaks and solid and hazardous waste problems and help to provide education for the prevention of such.



PUBLIC HEALTH	Department
Environmental Health	Division
Food, Lodging & Institutions	Service Area

To assure the public of sanitary conditions in food-service establishments, lodging facilities and institutions and to eliminate or decrease the spread of communicable disease.

# Service Area Summary

Staff inspect facilities according to law and post inspection grade cards for public view. They provide education to food handlers on proper technique, investigate complaints and foodborne illness outbreaks, and conduct environmental investigations to determine the source of lead in children who have been reported to have high blood lead levels.

			,	Allocated	Posi	tions						
	Ĭ	F	200						2007-08			
	2005-06 Actual			dinance		mended	Reg	uested		Proposed		Final
	Full Time	5.50		5.50		5.50	5.50			5.50		5.50
	Part Time	-		-		-		-		-		
		5.50		5.50		5.50		5.50		5.50		5.50
			Per	rformanc	e Mo	easures						
								5-06		2006-07		2007-08
							Αc	tual	F	Estimated	]	Estimated
Goal	rating  : To resolve problems re  Percent of complaints resp		148 h	rs				6% 7%		95% 95%		95% 95%
			Service Area Budget			2007.00						
			20	05-06		2006-07				2007-08	ı	
				Actual	,	Final Approved	Rea	nested		Proposed		Final Approved
ss	Salaries			Actual 215.280		Approved		uested		Proposed 248.422	\$	Approved
ures	Salaries Fringe Benefits			215,280	\$	Approved 218,200	\$ 2	48,422	\$	248,422	\$	Approved 255,875
nditures	Salaries Fringe Benefits Other Expenditures					Approved	\$ 2				\$	Approved 255,875 63,074
penditures	Fringe Benefits			215,280 48,275		Approved 218,200 53,786	\$ 2	48,422 59,977		248,422 59,977	\$	Approved 255,875 63,074
Expenditures	Fringe Benefits Other Expenditures Capital Outlay	Expenditures	\$	215,280 48,275		Approved 218,200 53,786	\$ 2	48,422 59,977		248,422 59,977 20,452 <b>328,851</b>	\$	Approved 255,875 63,074 20,452
	Fringe Benefits Other Expenditures Capital Outlay Total Restricted Intergovernm		\$	215,280 48,275 37,222 <b>300,777</b> 21,149		218,200 53,786 20,450 292,436 3,150	\$ 2	248,422 59,977 20,452 28,851 3,150		248,422 59,977 20,452 <b>328,851</b> 3,150	\$	Approved 255,875 63,074 20,452 339,401 3,150
	Fringe Benefits Other Expenditures Capital Outlay Total Restricted Intergovernm Permits and Fees		\$	215,280 48,275 37,222 <b>300,777</b>		218,200 53,786 20,450 292,436	\$ 2	48,422 59,977 20,452 <b>28,851</b>		248,422 59,977 20,452 <b>328,851</b>	\$	Approved 255,875 63,074 20,452 339,401 3,150
	Fringe Benefits Other Expenditures Capital Outlay  Total  Restricted Intergovernm Permits and Fees Sales and Services		\$	215,280 48,275 37,222 <b>300,777</b> 21,149		218,200 53,786 20,450 292,436 3,150	\$ 2	248,422 59,977 20,452 28,851 3,150		248,422 59,977 20,452 <b>328,851</b> 3,150	\$	Approved 255,875 63,074 20,452 339,401 3,150
Revenues Expenditures	Fringe Benefits Other Expenditures Capital Outlay  Total Restricted Intergovernm Permits and Fees Sales and Services Miscellaneous		\$	215,280 48,275 37,222 <b>300,777</b> 21,149		218,200 53,786 20,450 292,436 3,150	\$ 2	248,422 59,977 20,452 28,851 3,150		248,422 59,977 20,452 <b>328,851</b> 3,150	\$	

PUBLIC HEALTH	Department
Environmental Health	Division
On-site Wastewater and Well Program	Service Area

To protect the public health and groundwater through the proper construction, abandonment, and monitoring of private well water supplies and to prevent the spread of disease through the proper treatment and disposal of wastewater.

#### **Service Area Summary**

This service area permits private well construction, regulates well repair and abandonment, inspects newly constructed wells and wells located on lands that are known to change ownership. Staff monitor groundwater through well water sampling and educate individuals and the community of the importance of proper well construction and proper treatment and disposal of wastewater. They assist Emergency Services in evaluating the impact of spills on well-water supplies and the local environment, conduct soil evaluations to determine suitability of property for subsurface wastewater treatment and disposal, design and permit subsurface wastewater treatment and disposal systems and inspect final system installations. Aboveground inspections of existing wastewater treatment and disposal systems are conducted before authorizing new connections to these systems. Complaints concerning wastewater are investigated.

			Allocated	Positions			
	20	005-06	2000	6-07		2007-08	
	F	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	12.50	12.50	12.50	12.50	12.50	12.50
	Part Time	-			-	_	-
		12.50	12.50	12.50	12.50	12.50	12.50
			Performanc	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
ioal	l: To properly evaluate proper	rties and is	sue/deny septi	ic permits			
	opriately.		. 1	-			
	Percent site evaluations for new	v septic sys	tems and syste	m expansions			
	within 1 week of initial visit	· I		. P			
					85%	100%	100%
					05/0	100/0	100/0
hal	• To verify and abate sewage	nroblems					
	1: To verify and abate sewage	-	nresence or abs	sence of a			
	Percent of initial visits made to	verify the		sence of a	65%	100%	100%
•	Percent of initial visits made to sewage problem within 3 days	verify the j	ent		65%	100%	100%
• toal	Percent of initial visits made to sewage problem within 3 days al: To properly evaluate proper	verify the job of assignmenties and is	ent sue or deny a	well permit.	65%	100%	100%
• toal	Percent of initial visits made to sewage problem within 3 days I: To properly evaluate proper Percent of initial visits to evalu	verify the job of assignmenties and is	ent sue or deny a	well permit.			
• Goal	Percent of initial visits made to sewage problem within 3 days al: To properly evaluate proper	verify the job of assignmenties and is	ent sue or deny a y for new wells	well permit. s performed	65% 100%	100% 100%	100% 100%
• Goal	Percent of initial visits made to sewage problem within 3 days I: To properly evaluate proper Percent of initial visits to evalu	verify the job of assignmenties and is	ent sue or deny a y for new wells Service Ar	well permit. s performed		100%	
• Goal	Percent of initial visits made to sewage problem within 3 days I: To properly evaluate proper Percent of initial visits to evalu	verify the job of assignmenties and is	ent sue or deny a y for new wells	well permit. s performed rea Budget 2006-07			100%
• Goal	Percent of initial visits made to sewage problem within 3 days I: To properly evaluate proper Percent of initial visits to evalu	verify the job of assignmenties and is	ent sue or deny a y for new wells Service Ar	well permit. s performed		100% 2007-08	
• Goal •	Percent of initial visits made to sewage problem within 3 days I: To properly evaluate proper Percent of initial visits to evalu	verify the job of assignmenties and is	sue or deny a y for new wells  Service Ar 2005-06	well permit. s performed rea Budget 2006-07 Final	100%	100%	100% Final
oal •	Percent of initial visits made to sewage problem within 3 days al: To properly evaluate proper Percent of initial visits to evalu within 2 weeks of assignment	verify the job of assignmenties and is	sue or deny a y for new wells Service Ar 2005-06 Actual	well permit. s performed  rea Budget 2006-07  Final Approved	100% Requested	100% 2007-08 Proposed	100% Final Approved
• Goal •	Percent of initial visits made to sewage problem within 3 days of the sewage problem within 3 days of the sewage property evaluate propert	verify the job of assignmenties and is	Service Ar 2005-06  Actual \$ 436,433	well permit. s performed  rea Budget 2006-07 Final Approved \$ 506,274	100%  Requested \$ 476,376	100%  2007-08  Proposed \$ 476,376	Final Approved \$ 490,668
• Goal •	Percent of initial visits made to sewage problem within 3 days of the sewage problem within 3 days of the sewage property evaluate property evaluate property evaluate property evaluate property evaluate property evaluate property evaluate property evaluate property evaluate property evaluate property evaluates and evaluate property evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates are several evaluates are several evaluates and evaluates are several evaluates are several evaluates and evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates are several evaluates ar	verify the job of assignmenties and is	Service Ar 2005-06 Actual \$ 436,433 105,019	well permit. s performed  rea Budget 2006-07 Final Approved \$ 506,274 123,540	100%  Requested \$ 476,376 117,385	100%  2007-08  Proposed \$ 476,376 117,385	Final Approved \$ 490,668 123,500
• Goal •	Percent of initial visits made to sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 2 weeks of assignment within 2 weeks of assignment Salaries  Salaries  Fringe Benefits  Other Expenditures	verify the of assignmenties and is ate property	Service Ar 2005-06 Actual \$ 436,433 105,019	well permit. s performed  rea Budget 2006-07 Final Approved \$ 506,274 123,540	100%  Requested \$ 476,376 117,385	100%  2007-08  Proposed \$ 476,376 117,385	Final Approved \$ 490,668 123,500
Expenditures	Percent of initial visits made to sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 2 weeks of assignment within 2 weeks of assignment  Salaries Fringe Benefits Other Expenditures Capital Outlay	verify the of assignmenties and is ate property	Service Ar 2005-06 Actual \$ 436,433 105,019 76,013	well permit. s performed  rea Budget 2006-07 Final Approved \$ 506,274 123,540 65,300	Requested \$ 476,376 117,385 66,800	100%  2007-08  Proposed \$ 476,376 117,385 66,800	Final Approved \$ 490,668 123,500 66,800
Expenditures • oo	Percent of initial visits made to sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 2 weeks of assignment within 2 weeks of assignment.  Salaries Fringe Benefits Other Expenditures Capital Outlay Total Expenditures	verify the of assignmenties and is ate property	Service Ar 2005-06 Actual \$ 436,433 105,019 76,013	well permit. s performed  rea Budget  2006-07  Final Approved  \$ 506,274  123,540  65,300  695,114	Requested \$ 476,376 117,385 66,800	100%  2007-08  Proposed \$ 476,376 117,385 66,800  660,561	Final Approved \$ 490,668 123,500 66,800
Expenditures • eo	Percent of initial visits made to sewage problem within 3 days.  I: To properly evaluate proper Percent of initial visits to evalu within 2 weeks of assignment  Salaries Fringe Benefits Other Expenditures Capital Outlay  Total Expenditures Restricted Intergovernmental	verify the of assignmenties and is ate property	Service Ar 2005-06 Actual \$ 436,433 105,019 76,013 617,465 6,000	well permit. s performed  rea Budget 2006-07 Final Approved \$ 506,274 123,540 65,300  695,114 6,000	Requested \$ 476,376 117,385 66,800  660,561 6,000	100%  2007-08  Proposed \$ 476,376 117,385 66,800  660,561 6,000	Final Approved \$ 490,668 123,500 66,800 680,968 6,000
• Goal •	Percent of initial visits made to sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 3 days of the sewage problem within 2 weeks of assignment within 2 weeks of assignment.  Salaries Fringe Benefits Other Expenditures Capital Outlay  Total Expenditures Restricted Intergovernmental Permits and Fees	verify the of assignmenties and is ate property	Service Ar 2005-06  Actual \$ 436,433 105,019 76,013  617,465 6,000 226,840	well permit. s performed  rea Budget 2006-07 Final Approved \$ 506,274 123,540 65,300  695,114 6,000	Requested \$ 476,376 117,385 66,800  660,561 6,000	100%  2007-08  Proposed \$ 476,376 117,385 66,800  660,561 6,000	Final Approved \$ 490,668 123,500 66,800 680,968 6,000

(419,114)

(429,561)

(429,561)

(449.968)

(380,875)

**General County Revenues Provided (Needed)** 





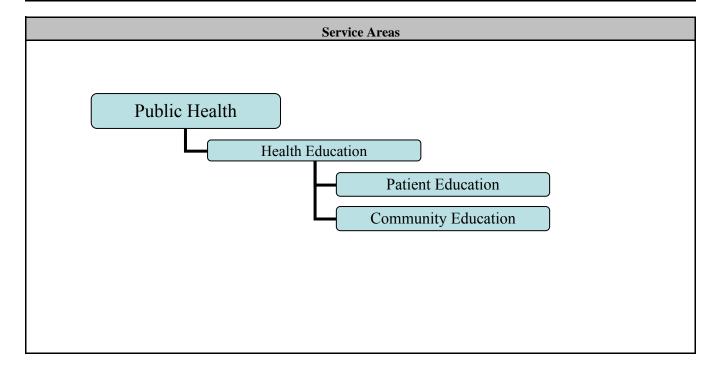
Division

#### **Division Mission**

To ensure the provision of current health information to individuals and to the community on an understanding level equal to that of the intended audience and to participate and organize community resources in a manner that allows the greatest impact on multifaceted health problems.

#### **Division Summary**

Community and client education is provided in the form of group programs, worksite health promotion, special events and media messages. Education in schools regarding health promotion and disease prevention is also provided. Car Seat Safety clinics are conducted. Employee motivation activities are held. Community leadership in public health issues and information is demonstrated.



PUBLIC HEALTH	Department
Health Education	Division
Education	Service Area

To provide education on an understanding level equal to that of participants.

# Service Area Summary

Client education is provided through various media and in a number of settings, including individual counseling, group programs, worksite health promotion, and special events and media messages.

Allocated Positions							
	2004-05	2005	5-06		2006-07		
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	0.70	0.70	0.70	0.70	0.70	0.70	
Part Time	-	-	-	-	-	-	
	0.70	0.70	0.70	0.70	0.70	0.70	

# **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To provide education that is equal to the understanding level of the participants.

• Percent of health education participant evaluations reflecting excellent scores.

100% 100%

100%

Service Area Budget										
		2	2005-06	2	2006-07			2	007-08	
					Final					Final
			Actual	A	Approved	F	Requested	I	Proposed	Approved
sə.	Salaries	\$	22,623	\$	24,258	\$	24,258	\$	24,258	\$ 24,986
tur	Fringe Benefits		5,961		6,406		6,406		6,406	6,750
ndi	Other Expenditures		2,425		2,687		2,600		2,600	2,600
Expenditures	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		31,009		33,351		33,264		33,264	34,336
	Restricted Intergovernmental		11,041		12,500		12,500		12,500	12,500
Revenues	Permits and Fees		-		-		-		-	-
/en	Sales and Services		-		-		_		-	-
Rev	Miscellaneous		-		-		-		-	-
	<b>Total Revenues</b>		11,041		12,500		12,500		12,500	12,500
Genera	al County Revenues Provided (Needed)	\$	(19,968)	\$	(20,851)	\$	(20,764)	\$	(20,764)	(21,836)

PUBLIC HEALTH	Department
Health Education	Division
Community Health	Service Area

To organize community resources and provide community education in a manner that allows the greatest impact on multifaceted health problems.

# **Service Area Summary**

This service area provides health promotion and disease prevention education in the community and promotes the services of the Health Department.

Allocated Positions						
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	1.20	1.20	1.20	0.72	0.72	0.72
Part Time	-	ı	-	-	-	-
	1.20	1.20	1.20	0.72	0.72	0.72
		Performance	Measures			

#### Performance Measures

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To develop community partnerships and initiatives that work to improve the health and wellbeing of Randolph County residents.

• To implement two (2) community health promotion policy changes in Randolph County.

100% 100%

100%

There were 2 policy changes during FY 2005-06 which included expanding the Weeday Walking Program to Liberty, NC and continuing work on making restaurants in Randolph County smoke-free. At the beginning of FY 2005-06 fifty-seven restaurants were smoke-free. As of June 30,2006 there were 65.

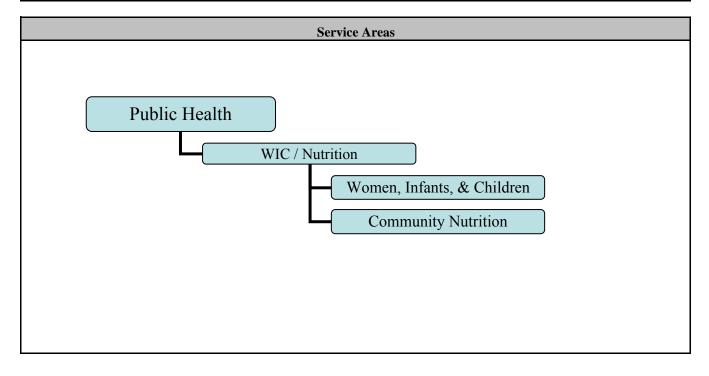
			Service Ar	ea B	udget						
		2	2005-06	2	006-07			2	007-08		
					Final						Final
			Actual	A	Approved	R	Requested	F	Proposed	Α	approved
se.	Salaries	\$	38,751	\$	24,912	\$	24,912	\$	24,912	\$	25,660
tur	Fringe Benefits		10,211		6,584		6,584		6,584		6,938
ndi	Other Expenditures		9,127		4,955		4,800		4,800		4,800
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		58,089		36,451		36,296		36,296		37,398
7.0	Restricted Intergovernmental		30,855		6,464		-				-
nes	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		30,855		6,464		-		-		-
Genera	al County Revenues Provided (Needed)	\$	(27,234)	\$	(29,987)	\$	(36,296)	\$	(36,296)	\$	(37,398)

#### **Division Mission**

To improve the health of clients in the community throughout the lifecycle by providing therapeutic nutrition counseling, community and client nutrition education, and nutritious supplemental foods.

#### **Division Summary**

The WIC/Nutrition Program identifies income-eligible pregnant and postpartum women, infants, and children up to age five who are at nutritional risk and provides vouchers for foods that are good sources of the nutrients that are most likely to be lacking in the diets of participants (proteins, iron, calcium, vitamin A and vitamin C). Staff also provides nutrition education directed toward achieving positive changes in eating awareness and behaviors and promoting the routine use of preventive health care services.



PUBLIC HEALTH	Department
WIC / Nutrition	Division
Women, Infants & Children	Service Area

			Miss	sion			
Γο pı isk.	rovide nutrition services to	pregnant wome	en, postpartum	women, and in	fants and childr	en up to age fiv	e at nutritiona
			Service Area	a Summary			
his	program determines eligibi	lity and certifies			ding support an	d education.	
			Allocated	Positions			
		2005-06	2000			2007-08	
		Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	13.50	14.50	14.50	14.50	14.50	14.50
	Part Time	- [	-	-	-	-	-
		13.50	14.50	14.50	14.50	14.50	14.50
			Performanc	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
Foal	: To provide nutrition se	rvices to pregn	iant women a	nd children at			
utri •	: To provide nutrition se itional risk Percent of base caseload m	naintaining activ	ve client particip		99%	97%	97%
nutri • Goal	itional risk	naintaining active support for br	re client particip reastfeeding ceive appropria	pation	99% 100%	97% 95%	97% 100%
nutri • Goal	itional risk Percent of base caseload m : To promote and provide Percent of breastfeeding	naintaining active support for br	re client particip reastfeeding ceive appropria	pation ate contact and			
nutri • Goal	itional risk Percent of base caseload m : To promote and provide Percent of breastfeeding	naintaining active support for br	ve client particip reastfeeding ceive appropria elor	pation ate contact and			
nutri • Goal	itional risk Percent of base caseload m : To promote and provide Percent of breastfeeding	naintaining active support for br	ve client particip reastfeeding ceive appropria elor Service Ar	rea Budget 2006-07 Final	100%	95%	100% Final
nutri • Goal	itional risk Percent of base caseload m : To promote and provide Percent of breastfeeding support from the breastfeed	naintaining active support for br	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06	rea Budget 2006-07 Final Approved	100% Requested	95% 2007-08 Proposed	100% Final Approved
outri • Goal •	itional risk Percent of base caseload m : To promote and provide Percent of breastfeeding support from the breastfeed  Salaries	naintaining active support for br	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual  \$ 332,453	rea Budget 2006-07 Final Approved \$ 378,279	100%  Requested \$ 396,815	95%  2007-08  Proposed \$ 396,815	Final Approved \$ 408,72
outri Goal	risk Percent of base caseload m : To promote and provide Percent of breastfeeding support from the breastfeed  Salaries Fringe Benefits	naintaining active support for br	reastfeeding ceive appropria elor  Service Ar 2005-06  Actual \$ 332,453 94,402	rea Budget 2006-07 Final Approved \$ 378,279 117,082	100%  Requested \$ 396,815 119,405	95%  2007-08  Proposed \$ 396,815 119,405	Final Approved \$ 408,72 126,12
outri • Goal •	Salaries Fringe Benefits Other Expenditures	naintaining active support for br	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual  \$ 332,453	rea Budget 2006-07 Final Approved \$ 378,279	100%  Requested \$ 396,815	95%  2007-08  Proposed \$ 396,815	Final Approved \$ 408,72 126,12
outri • Goal •	Salaries Fringe Benefits Other Expenditures Capital Outlay	naintaining active e support for brothers that recoding peer counse	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual \$ 332,453 94,402 57,942	rea Budget  2006-07  Final Approved  \$ 378,279  117,082  66,158	Requested \$ 396,815 119,405 49,744 -	95%  2007-08  Proposed \$ 396,815 119,405 49,744 -	Final Approved \$ 408,72 126,12 49,74
outri • Goal	Salaries Fringe Benefits Other Expenditures Capital Outlay  To recent of base caseload magnetic case and provide and provide and provide support from the breastfeed suppo	naintaining active support for brothers that recording peer counse	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual \$ 332,453 94,402 57,942 484,797	rea Budget 2006-07 Final Approved \$ 378,279 117,082 66,158 - 561,519	Requested \$ 396,815 119,405 49,744 565,964	95%  2007-08  Proposed \$ 396,815 119,405 49,744 565,964	Final Approved \$ 408,72 126,12 49,74
Expenditures • land	Salaries Fringe Benefits Other Expenditures Capital Outlay Restricted Intergovernm	naintaining active support for brothers that recording peer counse	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual \$ 332,453 94,402 57,942	rea Budget  2006-07  Final Approved  \$ 378,279  117,082  66,158	Requested \$ 396,815 119,405 49,744 -	95%  2007-08  Proposed \$ 396,815 119,405 49,744 -	Final Approved \$ 408,72 126,12 49,74
Expenditures • land	Salaries Fringe Benefits Other Expenditures Capital Outlay Restricted Intergovernm Permits and Fees	naintaining active support for brothers that recording peer counse	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual \$ 332,453 94,402 57,942 484,797	rea Budget 2006-07 Final Approved \$ 378,279 117,082 66,158 - 561,519	Requested \$ 396,815 119,405 49,744 565,964	95%  2007-08  Proposed \$ 396,815 119,405 49,744 565,964	Final Approved \$ 408,72 126,12 49,74
Expenditures • land	Salaries Fringe Benefits Other Expenditures Capital Outlay Restricted Intergovernm Permits and Fees Sales and Services	naintaining active support for brothers that recording peer counse	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual \$ 332,453 94,402 57,942 484,797	rea Budget 2006-07 Final Approved \$ 378,279 117,082 66,158 - 561,519	Requested \$ 396,815 119,405 49,744 565,964	95%  2007-08  Proposed \$ 396,815 119,405 49,744 565,964	Final Approved \$ 408,72 126,12: 49,74
outri • Goal •	Salaries Fringe Benefits Other Expenditures Capital Outlay  Restricted Intergovernm Permits and Fees Sales and Services Miscellaneous	naintaining active support for brothers that recording peer counse	ve client participreastfeeding ceive appropriatelor  Service Ar 2005-06  Actual \$ 332,453 94,402 57,942 484,797	rea Budget 2006-07 Final Approved \$ 378,279 117,082 66,158 - 561,519	Requested \$ 396,815 119,405 49,744 565,964	95%  2007-08  Proposed \$ 396,815 119,405 49,744 565,964	Final Approved \$ 408,72

\$

General County Revenues Provided (Needed)

24,971

\$

(29,967)

\$

(8,687)

(8,687)

(27,310)

PUBLIC HEALTH	Department
WIC / Nutrition	Division
Community Nutrition	Service Area

To provide therapeutic nutrition services and nutrition education to the community.

# Service Area Summary

This program provides therapeutic nutrition services and education and serves as a nutrition resource in the community.

Allocated Positions							
	2005-06	2006	5-07		2007-08		
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	0.50	0.50	0.50	0.50	0.50	0.50	
Part Time	-	-	-	1	-	-	
	0.50	0.50	0.50	0.50	0.50	0.50	

# **Performance Measures**

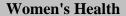
2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To counsel adults on prescription therapeutic diets according to physician orders.

• Percent of client records audited which indicate that the client received counseling on the prescribed therapeutic diet.

100% 100% 100%

	Service Area Budget											
		2	2005-06 2006-07 2007						2007-08	08		
					Final					Final		
			Actual	A	Approved	F	Requested		Proposed	A	Approved	
sə.	Salaries	\$	14,679	\$	17,852	\$	17,852	\$	17,852	\$	18,388	
tër	Fringe Benefits		4,022		4,645		4,645		4,645		4,894	
ndi	Other Expenditures		-		-		-		-		-	
Expenditures	Capital Outlay		-		-		-		-		-	
Ex	Total Expenditures		18,701		22,497		22,497		22,497		23,282	
70	Restricted Intergovernmental				-				-		-	
nes	Permits and Fees		-		-		-		-		-	
'en	Sales and Services		-		-		-		-		-	
Revenues	Miscellaneous		-		-		-		-		-	
	<b>Total Revenues</b>		-		-		-		-		-	
Genera	al County Revenues Provided (Needed)	\$	(18,701)	\$	(22,497)	\$	(22,497)	\$	(22,497)		(23,282)	



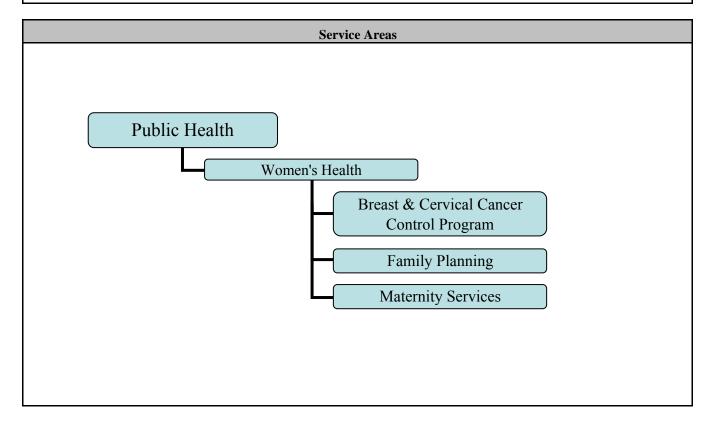


#### **Division Mission**

To provide women's preventative health services.

#### **Division Summary**

This program provides breast and cervical cancer screening, referral and follow-up as well as general well-woman services and referral. Family planning services and sexually transmitted disease detection and treatment is also provided. Prenatal care is also provided.



PUBLIC HEALTH	Department
Women's Health	Division
Breast & Cervical Cancer Control Program	Service Area

To screen income- and categorically-eligible women ages 18-64 for early detection of breast and cervical cancer.

# Service Area Summary

This program provides clinical breast examination, screening mammography, pelvic examination, cervical cancer screening, education, referral and follow-up to women who are eligible. Program services are targeted toward women ages 50-64, minority women who are income eligible, who are uninsured, underinsured and who are without a usual source of health care.

Allocated Positions											
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	e 0.70 0.70 0.70 0	0.70	0.70	0.70							
Part Time	-	-	-	-	-	-					
	0.70	0.70	0.70	0.70	0.70	0.70					

# **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

Goal: To screen income- and categorically-eligible women, 18-64 years old, for early detection of breast and cervical cancer.

• Percent of women clients receiving a mammogram / Pap smear based on BCCCP guidelines

100% 100% 100%

	Service Area Budget										
2005-					2006-07	2007-08					
					Final						Final
			Actual	A	Approved	F	Requested	F	Proposed	Α	Approved
sə.	Salaries	\$	25,560	\$	28,183	\$	28,183	\$	28,183	\$	29,029
tur	Fringe Benefits		6,210		6,899		6,899		6,899		7,258
ndi	Other Expenditures		16,633		19,231		18,700		18,700		18,700
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		48,403		54,313		53,782		53,782		54,987
7.0	Restricted Intergovernmental		28,280		28,675		28,675		28,675		28,675
Revenues	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Re	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		28,280		28,675		28,675		28,675		28,675
General County Revenues Provided (Needed)		\$	(20,123)	\$	(25,638)	\$	(25,107)	\$	(25,107)	\$	(26,312)

PUBLIC HEALTH	Department
Women's Health	Division
Family Planning	Service Area

To assist women of childbearing age in the planning and spacing of their children.

# Service Area Summary

Clinical and education services are provided, including education concerning birth control methods and women's health issues, physical exams and birth control method selection. Birth control supplies and referral and follow-up for problems are also provided. The program has special emphasis on reaching families in financial need and those age nineteen or less who need services.

Allocated Positions											
	2005-06	2006	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	4.45	4.45	4.45	4.93	4.93	4.93					
Part Time	-	-	=	-	-	=					
	4.45	4.45	4.45	4.93	4.93	4.93					

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To Provide family planning clinical services to low- income women of childbearing age.

• Percent of clients from the target population receiving family planning services

81% 75%

80%

	Service Area Budget											
		2005-06			2006-07	20			2007-08			
					Final						Final	
			Actual		Approved	]	Requested		Proposed		Approved	
sə.	Salaries	\$	174,226	\$	212,635	\$	221,580	\$	221,580	\$	226,968	
tα	Fringe Benefits		39,414		46,693		46,202		46,202		48,654	
ıdi	Other Expenditures		121,454		86,905		86,885		86,885		86,885	
Expenditures	Capital Outlay		-		-		-		-		-	
Ex	Total Expenditures		335,094		346,233		354,667		354,667		362,507	
	Restricted Intergovernmental		131,496		110,262		110,262		110,262		110,262	
nes	Permits and Fees		-		-		-		-		-	
/en	Sales and Services		70,108		85,000		98,613		98,613		98,613	
Revenues	Miscellaneous		_		_		_		_		-	
	<b>Total Revenues</b>		201,604		195,262		208,875		208,875		208,875	
General County Revenues Provided (Needed)		\$	(133,490)	\$	(150,971)	\$	(145,792)	\$	(145,792)	\$	(153,632)	

PUBLIC HEALTH	Department
Women's Health	Division
Maternity Services	Service Area

To prevent or lessen the effects of poor pregnancy outcome by providing prenatal care to low-income women who reside in Randolph County.

# Service Area Summary

1				Tvice Are		•						
	olete prenatal care and deli											
physi	cians is provided. Collabor	ation with ca	are c	oordinatio	n pr	ograms to	mee	et clients' e	con	omic and s	ocia	l needs are
provi	ded when needed. Referrals t	o Health Dep	artme	ent and cor	mmı	inity-suppor	rt se	rvices are n	nade			
				Allocated	Pos	itions						
		2005-06		200	6-07	,				2007-08		
		Actual	Or	dinance	Α	Amended	R	Lequested		Proposed		Final
	Full Time	8.85		8.85		8.85		8.85		8.85		8.85
	Part Time	-		-		-		-		-		_
		8.85	8.85 8.85				8.85		8.85		8.85	
			Pe	rformanc	e M	easures						
								2005-06		2006-07		2007-08
								Actual	F	Estimated	]	Estimated
Goal	: To refer women with posi	tive nregnan	cv te	sts for nr	enat	al care.						
	Percent of pregnant women		-	_								
	within two weeks of their po						100%		100%		100%	
			enatal services who have not				10070		10070		10070	
	able to obtain prenatal card				VIIO .	nave not						
been	Percent of women who rece	ive prenatal c	are ir	ı <b>y.</b> 1 the Healt	h De	enartment						
	maternity program who are i	-		100%					100% 100%		100%	
	materinty program who are i	neome engre		Service Ar	ea F	Rudøet		10070		10070		10070
				005-06		2006-07				2007-08		
				002 00		Final				2007 00		Final
				Actual		Approved	1	Requested		Proposed		Approved
Sa	Salaries		\$	278,369	\$	314,858	\$	315,938	\$	315,938	\$	325,418
Expenditures	Fringe Benefits		-	70,181	-	81,995	-	82,131		82,131		86,510
dit	Other Expenditures			49,724		52,180		53,000		53,000		53,000
pen	Capital Outlay					- ,		,		,		,
Total Expenditures 398,2						449,033		451,069		451,069		464,928
	Restricted Intergovernmen					-						-
Revenues	Permits and Fees			_		-		_		_		_
enı	Sales and Services		503,396		356,243		450,000		450,000		450,000	
\ev	Miscellaneous			-		, -		-		, · · · ·		- ,
ľ		al Revenues		503,396		356,243		450,000		450,000		450,000
Gener	al County Revenues Provided (Ne		\$	105,122	\$	(92,790)	\$	(1,069)	\$	(1,069)	\$	(14,928)



#### **Department Mission**

The Randolph County Department of Social Services provides residents of Randolph County access to programs that promote economic independence and family stability. We seek to preserve the dignity of the family/individual and to provide good customer service in an efficient, cost-effective, timely and professional manner.

#### **Department Summary**

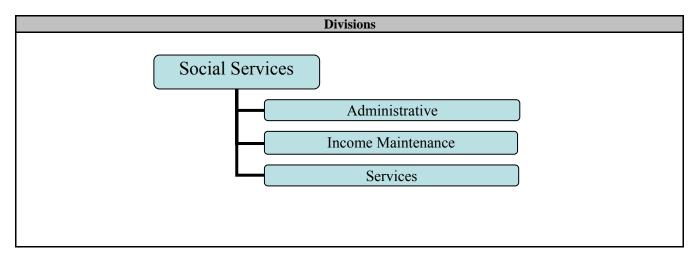
Services are provided to the citizens of Randolph County that will assist families and individuals to live in safe environments and to remain self sufficient. The programs administered by this department are funded by a combination of Federal, State, and County funds. Federally mandated programs include Income Maintenance programs such as Medicaid, Food Stamps, Work First, and Crisis Assistance. These programs are open-ended and eligibility is based on income, reserve, and household size.

Other service programs that are federally mandated are Child Welfare Services, including Child Protective Services, Foster Care, and Adoptions and Adult and Family Services, which include Child and Adult Day Care, Work First Employment Services, In-Home Aide Services and Adult Protective Services.

The department is also involved in a variety of other related services and coordinates with many community agencies to provide the most appropriate services to citizens in Randolph County. For Fiscal Year 2007-2008, we estimate that we will serve more than 35,000 people in Randolph County.

The department benefits from the guidance of an advisory board consisting of five members: two appointed by the state, two appointed by the County Commissioners, and the fifth member appointed by the other four members.

	Allocated Positions													
2005-06 2006-2007 2007-08														
	Actual	Ordinance	Amended	Requested	Proposed	Final								
Full Time Part Time	137.00	140.00	146.00	158.00	147.00 -	149.00								
	137.00	140.00	146.00	158.00	147.00	149.00								



#### **Budget Highlights**

The DSS requested budget for this upcoming fiscal year has increased overall from last year's budget by \$1,267,365. This is a significant increase due to current spending patterns (primarily in mandated areas - such as Medicaid, Special Assistance to Adults, Foster Care, Adoption Assistance, postage costs and Work First Maintenance of Effort).

Some of the increase is a result of budgeting for the requested 11 new positions and the associated equipment and furniture costs.

**REQUESTED POSITIONS REQUIRING ADDITIONAL FUNDS:** While the DSS supervisory staff is requesting 20.5 new positions, the Director is recommending the county fund 11 new full time staff positions: 8 positions in the Income Maintenance area and 3 in the Child Foster Care area. Randolph County will receive 50% reimbursement on the 8 IM positions. Those positions inleude: 3 Food Assistance staff, 3 Family & Children Medicaid staff, & 2 Adult Medicaid staff.

According to the Food Assistance Program Representative, Robert Cox, "it has been found that state wide, almost without exception, at the point a county's caseloads rise above 300 per worker, we start seeing a dramatic increase in quality control errors, and increase in processing times, and increase in overdues in emergency and normal processing, and increase in customer complaints." Currently the Program Integrity (PI-Fraud Investigator) is being used to process Food Assistance applications, due to the overwhelming number of applications for food assistance. This important resource needs to be reassigned back to investigating fraud to help insure the accuracy of service provision. The average FA caseload is 404. Gaining 3 new FA staff and allowing the PI to return to investingating fraud would place the average current caseload at 375, still over recommended limits, but more manageable.

Although the Adult Medicaid caseload has increased by 38% since December 2001, no new staff members have been added to handle the additional cases since 1997. Adult Medicaid cases are very complex cases and require careful attention due to assets and income of our clients in order to correctly determine Medicaid eligibility. Even slight errors in this area involve great sums of money. Compared with other counties with similar demographics - our caseloads average around 115 more cases per worker. Current Randolph County caseload sizes average around 350 cases.

The State recommended caseload for Foster Care workers is 15 or fewer children. Our staff members are carrying 17 children. At any given time, an average of 10 children are ready to be transferred from investigations (after it's been determined the children have been abused) to foster care. The State staff to supervisor ratio is 5:1. Currently ours is 9:1. Adding the additional supervisor and social workers will allow the staff to provide best practices in service delivery.

The Proposed Budget includes additional operating costs such as the County's share of Medicaid, but did. not include new positions, furniture, or computer replacement. The Final Budget includes the addition of one new Social Worker Supervisor position and one new Social Worker III position, both in Foster Care.

		Department E	Budget Summan	<b>·y</b>				
		2005-06	2006-07		2007-08			
			Final			Final		
		Actual	Approved	Requested	Proposed	Approved		
es.	Salaries	\$ 4,683,053	\$ 5,174,127	\$ 5,703,605	\$ 5,407,337	\$ 5,641,175		
tur	Fringe Benefits	1,209,746	1,338,621	1,477,708	1,407,893	1,496,959		
ndi	Other Expenditures	14,877,197	15,813,765	16,706,213	16,589,662	16,589,662		
Expenditures	Capital Outlay	-	-	-	-	-		
Ex	Total Expenditures	20,769,996	22,326,513	23,887,526	23,404,892	23,727,796		
	Restricted Intergovernmental	10,239,296	9,901,969	10,603,746	10,483,825	10,483,825		
Revenues	Permits and Fees	-	-	-	-	-		
/en	Sales and Services	82,770	70,000	55,000	55,000	55,000		
Rev	Miscellaneous	177	-	-	-	-		
	<b>Total Revenues</b>	10,322,243	9,971,969	10,658,746	10,538,825	10,538,825		
Genera	al County Revenues Provided (Needed)	\$(10,447,753)	\$(12,354,544)	\$(13,228,780)	\$(12,866,067)	\$(13,188,971)		

# **Comparative Budgets By Service Area**

	2005-06	2006-07		2007-08						
Expenditures		Final			Final					
	Actual	Approved	Requested	Proposed	Approved					
Administrative										
Managerial	\$ 639,546	\$ 860,128	\$ 919,788	\$ 803,237	\$ 817,779					
Support	329,265	272,621	280,909	280,909	290,890					
Income Maintenance										
Food Stamps	528,612	494,030	778,722	688,782	711,721					
Medicaid	8,474,314	9,613,223	10,239,826	10,089,926	10,142,575					
Specialty	412,368	316,496	372,867	372,867	376,954					
Services										
Adoption and Home Finding	612,888	682,205	705,053	705,053	717,456					
Adult Services	356,890	455,920	422,091	422,091	433,604					
Child Care and Family Services	5,473,706	5,280,918	5,331,027	5,331,027	5,346,090					
Child Protective Services	1,333,067	1,518,748	1,546,190	1,546,190	1,595,479					
Foster Care	1,376,838	1,521,522	1,892,468	1,766,225	1,873,857					
Volunteer Services	249,029	287,919	301,490	301,490	304,622					
Work First	983,473	1,022,783	1,097,095	1,097,095	1,116,769					
Total Expenditures	\$ 20,769,996	\$ 22,326,513	\$ 23,887,526	\$ 23,404,892	\$ 23,727,796					

	2005-06	2006-07		2007-08						
Revenues		Final			Final					
	Actual	Approved	Requested	Proposed	Approved					
Administrative										
Managerial	\$ 4,500,423	\$ 4,384,188	\$ 4,962,138	\$ 4,842,217	\$ 4,842,217					
Support	-	-	-	-	-					
Income Maintenance										
Food Stamps	-	-	-	-	-					
Medicaid	75,920	65,000	55,000	55,000	55,000					
Specialty	446	-	-	-	-					
Services										
Adoption and Home Finding	70,678	80,000	84,375	84,375	84,375					
Adult Services	-	-	-	-	-					
Child Care and Family Services	5,113,154	4,882,947	4,882,947	4,882,947	4,882,947					
Child Protective Services	-	-	-	-	-					
Foster Care	426,612	429,034	547,086	547,086	547,086					
Volunteer Services	135,010	130,800	127,200	127,200	127,200					
Work First	-	-	-	-	-					
Total Expenditures	\$ 10,322,243	\$ 9,971,969	\$ 10,658,746	\$ 10,538,825	\$ 10,538,825					



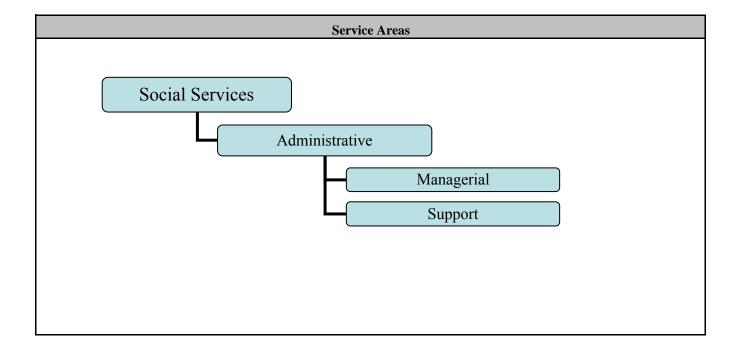


#### **Division Mission**

The purpose of the Administrative Division is to provide the managerial and supportive services for the entire staff in order that the Department can accomplish its goals.

#### **Division Summary**

The Administrative Division is responsible for the administrative support and management of the entire agency. It is the responsibility of this division to provide all managerial services including budgeting, accounting, contracting, purchasing, personnel, office management, security, legal services, and technology services. This division also provides all supportive services for the staff, including reception, records management, mail services, and maintaining an adequate supply of forms.



SOCIAL SERVICES	Department
Administrative	Division
Managerial	Service Area

The purpose of the Managerial Service Area is to provide the necessary financial support, personnel services, legal services, technology services, equipment and supplies in order for the agency staff to complete their work.

#### Service Area Summary

The managerial staff provides the agency with a safe, well equipped, and organized working environment. This area is responsible for all financial matters to enable the agency to operate on a daily basis as well as providing the necessary materials and equipment to assist the agency employees. Legal and technology services are provided through this area to assist staff in their jobs.

assist staff in their jobs.						
		Allocated	Positions			
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.00	7.00	7.00	7.09	7.09	7.09
Part Time	-	-	-	-	-	-
	7.00	7.00	7.00	7.09	7.09	7.09
		Performance	e Measures			
				2005-06	2006-07	2007-08
	Performance Measure  val: To prepare and monitor service contracts in a timely and efficanner.				Estimated	Estimated
Goal: To prepare and monimanner.  • Number of contracts Goal: To maintain accura progression in the County's and orienting new staff.  • Number of new positions • Number of vacancies pos	nte records con personnel syste	cerning staff	positions and	140	140 16 25	65 11 35
		Service Ar	ea Budget			

		Service Ar	ea Budget						
		2005-06	2006-07	2007-08					
			Final			Final			
		Actual	Approved	Requested	Proposed	Approved			
.es	Salaries	\$ 294,482	\$ 394,578	\$ 301,021	\$ 301,021	\$ 311,585			
tu	Fringe Benefits	81,660	110,446	99,300	99,300	103,278			
ndi	Other Expenditures	263,404	355,104	519,467	402,916	402,916			
Expenditures	Capital Outlay	-	-	-	-	-			
Εx	Total Expenditures	639,546	860,128	919,788	803,237	817,779			
70	Restricted Intergovernmental	4,500,246	4,384,188	4,962,138	4,842,217	4,842,217			
Revenues	Permits and Fees	-	-	-	-	-			
/en	Sales and Services	-	-	-	-	-			
Res	Miscellaneous	177	-	-	-	-			
	<b>Total Revenues</b>	4,500,423	4,384,188	4,962,138	4,842,217	4,842,217			
Gener	al County Revenues Provided (Needed)	\$ 3,860,877	\$ 3,524,060	\$ 4,042,350	\$ 4,038,980	\$ 4,024,438			

SOCIAL SERVICES	Department
Administrative	Division
Support	Service Area

The Administrative Support Service Area provides the initial assessment of client needs and the essential resources needed by the staff to complete their work.

#### Service Area Summary

The Support Service Area provides reception services to the public and staff of the agency. The staff handles all incoming and outgoing information pertaining to customer services and programs. They also maintain the appropriate supply of forms, and prepare and store case files

	Allocated I	Positions			
2005-06	2006	-07			
Actual	Ordinance	Amended	Requested	Proposed	Final
8.00	8.00	8.00	8.08	8.08	8.0
-	-	-	-	-	-
8.00	8.00	8.00	8.08	8.08	8.08
	Performance	Measures			
			2005-06	2006-07	2007-08
			Actual	Estimated	Estimated
-	e to assess nee	ds and direct			
	Actual 8.00 - 8.00	Actual Ordinance    8.00	Actual   Ordinance   Amended	Actual   Ordinance   Amended   Requested	Actual   Ordinance   Amended   Requested   Proposed

65,000

100%

100%

60,062 60,000 • Number of client visits

Goal: To prepare and maintain agency records according to state rules and regulations.

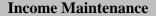
• Percent of time Master Card Index cards are prepared correctly and records for staff prepared within two working days of receipt of request

Goal: To provide a secure work environment for staff and clients.

• Number of incidents documented 168 130 125

100%

			Service Ar	ea I	Budget				
		2005-06 2006-07 2007-08							
		Final				Final			
			Actual		Approved		Requested	Proposed	Approved
sə.	Salaries	\$	250,434	\$	205,562	\$	212,585	\$ 212,585	\$ 218,868
tur	Fringe Benefits		76,419		64,059		65,324	65,324	69,022
ndi	Other Expenditures		2,412		3,000		3,000	3,000	3,000
Expenditures	Capital Outlay		-		-		-	-	-
Ex	Total Expenditures		329,265		272,621		280,909	280,909	290,890
70	Restricted Intergovernmental				=				-
nes	Permits and Fees		-		-		-	-	-
/en	Sales and Services		-		-		-	-	-
Revenues	Miscellaneous		-		-		-	-	-
	<b>Total Revenues</b>		-		-			-	-
Gener	al County Revenues Provided (Needed)	\$	(329,265)	\$	(272,621)	\$	(280,909)	\$ (280,909)	\$ (290,890)



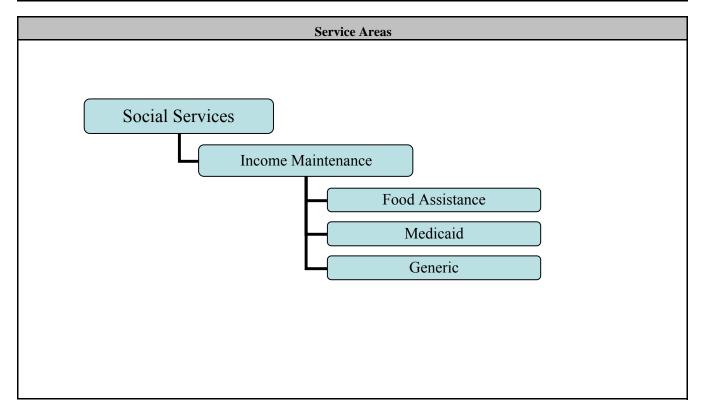


#### **Division Mission**

To determine timely and accurate level of benefits based on income and assets of families or individuals for federal and state mandated programs.

#### **Division Summary**

The Income Maintenance Division is responsible for administering applications and reviews for Federal and/or Statemandated, means-tested programs: Food Stamp, Medicaid, Special Assistance, Crisis/Energy Programs and Program Integrity.



SOCIAL SERVICES	Department
Income Maintenance	Division
Food Assistance	Service Area

Food Stown Unit will provide eligible he	aho			hanafite		
Tood Stallip Clift will provide eligible like			•	belieffts.		
Good Stamp program is designed to proj			•	equard the healt	th and well-hein	og by raising the
			1 00a Stamp 10	erprent recerves	ochemis by usin	ig an electronic
it outs, which is onplanted in charge and	1011111		Docitions			
2005-06					2007-08	
				Requested		Final
	_					16.68
Part Time -		-	-	-	-	-
	0	12.60	17.60	19.68	16.68	16.68
	]	Performanc	e Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Average number of Food Stamp housel: To complete recertifications timel rage Percent of time reviews are complete benefit period) : To process changes to cases timely a Percent of time reported changes acted	nolds y so t ed tim and ac d upon	there will be the curately within 30 was the curately within 30 was the curately the curately within 30 was the curately	o expiration of working days to	4,488	5,200 96% 95%	98% 5,500 60%
					2007-08	
		Actual	Final Approved	Requested	Proposed	Final Approved
Salaries	\$	375,054	\$ 344,274	\$ 584,303	\$ 512,141	\$ 527,506
Fringe Benefits		101,635	94,088	157,319	139,541	147,115
Other Expenditures		51,923	55,668	37,100	37,100	37,100
Capital Outlay			-		_	_
	·es	528,612	494,030	778,722	688,782	711,721
_		-	-	-	_ '	-
Permits and Fees		-	-	-	_ '	-
Sales and Services				•		
	Food Stamp program is designed to prores of nutrition among low-income houself it card, which is explained in classroom    2005-06	Food Stamp program is designed to promote the soft nutrition among low-income households. The card, which is explained in classroom formate and the card, which is explained in classroom formate and the card, which is explained in classroom formate and the card, which is explained in classroom formate and card, which is explained in classroom fo	Food Stamp Unit will provide eligible households with time.    Service Ares	Service Area Summary Food Stamp program is designed to promote the general welfare and to safe of nutrition among low-income households. An eligible Food Stamp resist card, which is explained in classroom format.    Allocated Positions	Food Stamp Unit will provide eligible households with timely and accurate benefits.    Service Area Summary	Service Area Summary   Service Area Summary

(528,612) \$

(494,030)

(778,722) \$

(688,782)

(711,721)

Miscellaneous

General County Revenues Provided (Needed)

**Total Revenues** 

SOCIAL SERVICES	Department
Income Maintenance	Division
Medicaid	Service Area

To provide eligible individuals with the most advantageous and timely medical assistance benefits.

# Service Area Summary

The Medicaid Units are responsible for taking and processing applications for a wide variety of different levels of medica

	The Medicaid Units are responsible for taking and processing applications for a wide variety of different levels of medical											
	assistance. The Adult Medicaid Units assist the elderly, disabled or blind who are living in their own home, nursing home or											
adult	adult care home. The Family and Children's Medicaid Units assist low-income families with their medical cost.											
	Allocated Positions											
	2005-06 2006-07 2007-08											
		Actual	Ordinance	Amended	Requested	Proposed	Final					
	Full Time	34.25	34.25	35.25	40.14	35.14	35.14					
	Part Time	-	-	-	-	-	_					
		34.25	34.25	35.25	40.14	35.14	35.14					
	Performance Measures											
					2005-06	2006-07	2007-08					
					Actual	Estimated	Estimated					
Goal	To insure applicants can	apply for a	ssistance the	same day they								
	to the agency and receive th											
	Percent of time eligibility is d				100%	99%	99%					
	Average number of eligible M			(excludes Work		<i>55</i> / <b>6</b>	<i>337</i> <b>0</b>					
	First)			(	13,522	15,000						
	To complete recertification	ns timely s	so there will h	e no hreak in		15,000	12,000					
cover	_	ms timely s	o there will b	c no break m								
	Percent of time reviews are	•										
	benefit period)	completed	viiiiei) (piioi v	o <b>v</b> p <b>w</b> on or	98%	96%	90%					
	To process changes to case	s timely and	l accurately		2070	2070	3070					
Goan	i To process changes to ease	s timely and	accurately									
	Percent of time reported char	nges acted in	non within 30 v	vorking days to								
	accurately determine if they in	-			100%	99%	99%					
	decuratery determine if they if	inpact the cu			10070	7770	7770					
				ea Budget								
			2005-06	2006-07		2007-08	T					
			A -41	Final	Dagwagtad	D 1	Final					
8	Salaries		Actual \$ 1,039,094	Approved \$ 1,129,274	Requested \$ 1,297,362	Proposed \$ 1,177,092	Approved \$ 1,212,310					
Expenditures	Fringe Benefits		281,110	309,690	350,693	321,063	338,494					
dita	Other Expenditures		7,154,110	8,174,259	8,591,771	8,591,771	8,591,771					
en	Capital Outlay	0,1/4,239	0,391,771	0,391,771	0,391,771							
dχ			0 474 214	0.612.222	10 220 926	10 000 026	10 142 575					
M	Restricted Intergovernment	xpenditures	8,474,314	9,613,223	10,239,826	10,089,926	10,142,575					
es		aı	-	_	-	_	_					
nu	Sales and Services	Permits and Fees			- 	55,000	55,000					
Revenues			75,920	65,000	55,000	55,000	55,000					
Ř	Miscellaneous	1 D	- 	-	-	-	-					
~		l Revenues	75,920	65,000	55,000	55,000	55,000					
Genera	al County Revenues Provided (Need	ed)	\$ (8,398,394)	\$ (9,548,223)	\$(10,184,826)	\$(10,034,926)	<b>[</b> 5(10,087,575)					

SOCIAL SERVICES	Department
Income Maintenance	Division
Generic	Service Area

To prevent a crisis situation by providing appropriate and timely services to individuals or families needing short-term assistance with rent or utilities. To recover overpayments from an ineligible person in a dignified manner.

#### **Service Area Summary**

Emergency assistance (EA) provides one-time cash payment to families with children under the age of 21 who are in an emergency situation. The Crisis Intervention Program (CIP) provides financial assistance for low-income families who are faced with a heating- or cooling-related crisis. The Low-Income Energy Assistance Program (LIEAP) is a one-time cash benefit to assist eligible low-income families with the cost of heating expense. CP&L or NCNG (natural gas) customers can apply under the Project Share program.

The Program Integrity staff determines overpayments in the Food Stamp, Medicaid and Cash Assistance programs and seeks reimbursement through administrative procedures or legal action. The Investigators must determine if the overpayment is client or agency error.

Allocated Positions											
	2005-06	2000	5-07	2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time	2.15	2.15	2.15	2.43	2.43	2.43					
Part Time	-	-	-	I	-	-					
	2.15	2.15	2.15	2.43	2.43	2.43					

# Performance Measures 2005-06 2006-07 2007-08 Actual Estimated Estimated

# Goal: To take applications for Emergency Assistance and process applications timely

- Percent of time eligibility is accurately determined on applications taken
- Percent of time applications are processed within the statutory time frame
- Total number of applications taken

100%	100%	100%
100%	100%	100%
4.639	1.900	1.500

	Service Area Budget										
		2	2005-06		2006-07				2007-08		
			Actual		Final Approved		Requested		Proposed		Final Approved
sə	Salaries	\$	99,937	\$	77,707	\$	95,074	\$	95,074	\$	97,927
tur	Fringe Benefits		24,944		20,074		23,594		23,594		24,828
ndi	Other Expenditures		287,487		218,715		254,199		254,199		254,199
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		412,368		316,496		372,867		372,867		376,954
70	Restricted Intergovernmental		446		-		-		-		-
Revenues	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Rev	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		446		-		-		-		-
General County Revenues Provided (Needed) \$ (411,922) \$ (316,496) \$			(372,867)	\$	(372,867)	\$	(376,954)				

Department

Division

**Services** 

#### **Division Mission**

To provide social work services to individuals and families according to law and policy to promote safety, independence, and stability.

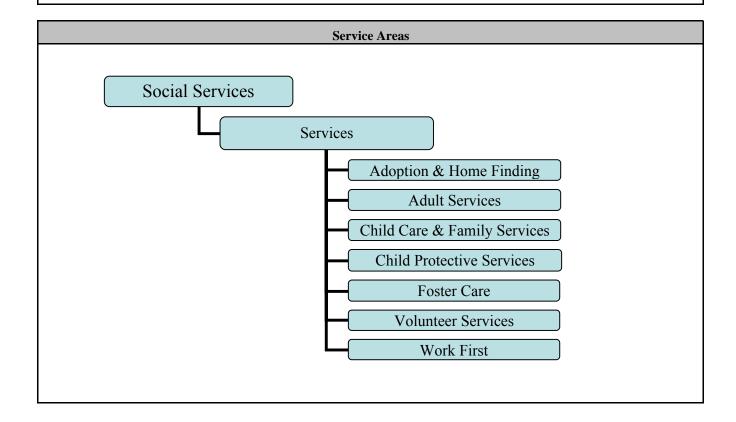
#### **Division Summary**

The Services Division provides social work services to adults, children and families identified to the agency as being in need. Most services are provided without regard to income. Some services, such as Work First and Child Care assistance, require that the family meet income eligibility criteria. Referrals for services come from the individual themselves as well as the professionals and other service providers in the community.

Many services, such as Adult and Child Protective Services, are mandated by general statute. Other services, such as Adult Placement and In-Home Aide services, are only provided at the request of the individual and only with their consent.

Funding for the various programs comes from a combination of Federal, State and County funds.

The work of this Division is very closely reviewed by the NC Division of Social Services, the NC Division of Facility Services, the NC Division of Child Development, the NC Division of Aging, and the County finance office.



SOCIAL SERVICES	Department
Services	Division
Adoption & Home Finding	Service Area

To provide services to children whose parents are incapable of assuming or continuing parental responsibilities to become part of a new family.

To recruit and train adoptive families to provide permanence to children in a legally binding relationship that is supportive and meets the special needs of the child being placed. Home Finding is also the recruitment, training and licensing of temporary family foster homes for children in need of such placement.

#### Service Area Summary

Adoption services include the recruitment and training of appropriate adoptive parents for children who become available for adoption. The Department places approximately 10-15 children for adoption each year. These children become available for adoption when parental rights are terminated due to serious abuse or neglect or when parents voluntarily release their children for adoption.

Home Finding is the recruitment, training and licensing of foster and adoptive families. All foster and adoptive parents must complete 30 hours of classroom training. The licensing process includes home inspections, well water tests, reference checks, criminal history checks, and health examinations of all household members. Foster homes are relicensed annually and all requirements must be met. Foster parents must complete at least 12 hours of continuing education annually.

**Allocated Positions** 

	2005-06	200	6-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	7.10	7.10	7.10	7.18	7.18	7.18
Part Time	-	-	-	-	-	-
	7.10	7.10	7.10	7.18	7.18	7.18
		Performanc	e Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Goal: To find families to pro them to meet the special needs • Average number of licens To find families with a genui	s of children ned ed foster homes	eding foster can during year	re	49	50	54
and provide the training they  ◆ Number of training sessio	need to be succ	• 0	cring cinuren	3	2	3
		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Einel			Eino1

	Service Area Budget									
		2	2005-06 2006-07 2007-08							
					Final					Final
			Actual		Approved		Requested		Proposed	Approved
es	Salaries	\$	251,626	\$	287,968	\$	292,605	\$	292,605	\$ 301,327
tur	Fringe Benefits		62,098		70,237		70,948		70,948	74,629
ndi	Other Expenditures		299,164		324,000		341,500		341,500	341,500
Expenditures	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		612,888		682,205		705,053		705,053	717,456
	Restricted Intergovernmental		63,828		75,000		84,375		84,375	84,375
nes	Permits and Fees		-		-		-		-	-
'en	Sales and Services		6,850		5,000		-		-	-
Revenues	Miscellaneous		-		-		-		-	-
	Total Revenues		70,678		80,000		84,375		84,375	84,375
Genera	al County Revenues Provided (Needed)	\$	(542,210)	\$	(602,205)	\$	(620,678)	\$	(620,678)	\$ (633,081)

SOCIAL SERVICES	Department
Services	Division
Adult Services	Service Area

To provide services to disabled adults age 18 and older that support the adult's right to self-determination and allow him/her to live safely and independently in the community or in the least restrictive and safest living arrangement.

# Service Area Summary

Socia	t services are a myriad of s	ugh assessment o	of the disa	oled a	adult	's situation	and de	evelop a s	ervi	ce plan base	ed on	the needs
	ified by the assessment. W tes gives DSS the authority										es, N	C general
	Allocated Positions											
		2005-06	0.11		6-07					2007-08		
	P. 11 m'	Actual	Ordina		Ρ	mended	Rec	quested	]	Proposed		Final
	Full Time	7.20	,	7.20		7.20		7.28		7.28		7.28
	Part Time	7.20	,	7.20		7.20		7.28		7.28		7.28
		7.20			. 1/			7.28		7.28		7.28
	Performance Measures  2005-06 2006-07 2007-08  Actual Estimated Estimated											
Goal refer	Number of requests for se : To complete a thorough red for adult services Number of adults accepted	gh assessment/e						<ul><li>623</li><li>546</li></ul>		470 370		<ul><li>630</li><li>550</li></ul>
						Budget						
			2005-0	)6	- 2	2006-07				2007-08	1	
			Actua			Final Approved	Re	quested		Proposed	А	Final pproved
SS	Salaries		\$ 257.		\$	327,887		296,531	\$	296,531	\$	304,751
m	Fringe Benefits			024	ľ	74,605	•	66,254	Ì	66,254	,	
di:	Tillige Delicitis											69,547
=	Other Expenditures			224		53,428		59,306		59,306		
pen	· ·					53,428		59,306		59,306 -		69,547
Expenditures	Other Expenditures Capital Outlay	al Expenditures		224		53,428 - <b>455,920</b>		59,306 - <b>422,091</b>		59,306 - <b>422,091</b>		69,547
	Other Expenditures Capital Outlay Tota Restricted Intergovernn		41,	224		-		-		-		69,547 59,306
	Other Expenditures Capital Outlay Tota Restricted Intergovernn Permits and Fees		41,	224		-		-		-		69,547 59,306
	Other Expenditures Capital Outlay Tota Restricted Intergovernm Permits and Fees Sales and Services		41,	224		-		-		-		69,547 59,306
Revenues Expend	Other Expenditures Capital Outlay Tota Restricted Intergovernn Permits and Fees Sales and Services Miscellaneous	nental	41,	224		-		-		-		69,547 59,306
	Other Expenditures Capital Outlay Tota Restricted Intergovernn Permits and Fees Sales and Services Miscellaneous		41,	224 - <b>890</b> - - - -	\$	-		-	\$	-	\$	69,547 59,306

SOCIAL SERVICES	Department
Services	Division
Child Care & Family Services	Service Area

To determine eligibility for administered by the department		tance, medical	transportation	and some em	ergency assista	ance program
		Service Area	Summary			
Family Services staff determi	ne eligibility for	working famil	ies in need of	assistance with	paying child	care expenses
Depending on funding, child ca	are assistance may	y also be availa	ble to parents in	school or traini	ng programs. A	Assistance ma
also be provided on a short-to medical transportation services	•	ents seeking e	mployment. Fa	mily services s	taff determines	eligibility fo
		Allocated 1	Positions			
	2005-06	2000	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	9.15	9.15	9.15	9.23	9.23	9.23
Part Time	-	-	-	-	-	_
	9.15	9.15	9.15	9.23	9.23	9.23
		Performance	e Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Goal: To take applications for each case timely			nd process			
<ul> <li>Percent of time eligibility</li> </ul>		•		100%	100%	100%
<ul> <li>Average number of child</li> </ul>				1,497	1,400	1,600
Goal: To complete recertifica	ations timely so t	here will be no	break in			
coverage						
<ul> <li>Percent of time reviews a</li> </ul>	•	•		100%	100%	100%
Goal: To process changes to • Percent of time reported of				99%	100%	100%

	Service Area Budget										
		2005-06	2006-07		2007-08						
			Final			Final					
		Actual	Approved	Requested	Proposed	Approved					
es.	Salaries	\$ 271,103	\$ 297,080	\$ 336,997	\$ 336,997	\$ 347,107					
tur	Fringe Benefits	72,966	81,206	91,398	91,398	96,351					
ndi	Other Expenditures	5,129,637	4,902,632	4,902,632	4,902,632	4,902,632					
Expenditures	Capital Outlay	-	-	-	-	-					
Ex	<b>Total Expenditures</b>	5,473,706	5,280,918	5,331,027	5,331,027	5,346,090					
70	Restricted Intergovernmental	5,113,154	4,882,947	4,882,947	4,882,947	4,882,947					
nes	Permits and Fees	-	-	-	-	-					
'en	Sales and Services	-	-	-	-	-					
Revenues	Miscellaneous	-	-	-	-	-					
	<b>Total Revenues</b>	5,113,154	4,882,947	4,882,947	4,882,947	4,882,947					
Genera	al County Revenues Provided (Needed)	\$ (360,552)	\$ (397,971)	\$ (448,080)	\$ (448,080)	\$ (463,143)					

SOCIAL SERVICES	Department
Services	Division
Child Protective Services	Service Area

To investigate reports of abuse and neglect of children when their parents, guardians or caretakers are believed to be responsible for the maltreatment. To prevent further abuse or neglect by the provision of appropriate services to the family.

## Service Area Summary

The department investigates allegations of abuse or neglect of close to 3000 Randolph County children annually. Child

the fa	ctive services are involunta mily. The department pro ourt for removal of the chil	vides services to	o prevent furth	er occurrences o	of maltreatment	. The departme	nt may petition
			Allocated				
		2005-06		6-07		2007-08	
	<u> </u>	Actual	Ordinance	Amended	Requested	Proposed	Final
	Full Time	27.10	27.10	27.10	27.19	27.19	27.19
	Part Time	-	-	-	-	-	-
	ļ	27.10	27.10	27.10	27.19	27.19	27.19
			Performanc	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
<ul> <li>Number of children reported</li> <li>Goal: To thoroughly investigate each accepted report of child abuse and neglect.</li> <li>Percent of time investigations are completed within 30 days unless there is a good cause reason</li> <li>Goal: To provide case management services in substantiated cases to prevent further abuse or neglect.</li> </ul>			2,416	2,500	2,350		
•	Number of active cases				66	65	65
		ı	Service Ar			<b>200m</b> 00	
			2005-06	2006-07		2007-08	1
			A -41	Final Approved	Requested	D 1	Final Approved
Š	Salaries		Actual \$ 1,008,132	\$ 1,153,836	\$ 1,172,856	Proposed \$ 1,172,856	\$ 1,207,952
Expenditures	Fringe Benefits		236,712	274,912	277,334	277,334	291,527
dit	Other Expenditures		88,223	90,000	96,000	96,000	96,000
ben	Capital Outlay		-	-	-	-	-
Ex	-	l Expenditures	1,333,067	1,518,748	1,546,190	1,546,190	1,595,479
	Restricted Intergovernm		-	_	-	-	-
Revenues	Permits and Fees		-	-	-	-	-
en.	Sales and Services		-	-	-	-	-
Rev	Miscellaneous		_	-	-	_	_
		Total Revenues	-	-	-	-	-
Genera	al County Revenues Provided (N	Needed)	\$ (1,333,067)	\$ (1,518,748)	\$ (1,546,190)	\$ (1,546,190)	\$ (1,595,479)

SOCIAL SERVICES	Department
Services	Division
Foster Care	Service Area

To provide services to children and their families with the goal of correcting the behaviors that caused the child to be removed from the parents. Work towards reunification of children with their families. Find permanent homes for children when reunification is not possible.

#### Service Area Summary

Children are placed in the department's custody when the Court determines that it is not safe for children to remain in their own home because of serious abuse, neglect or dependency. Services are provided to the child and family to reunite the family if at all possible. If not possible, the department must terminate the parents' rights and find a safe, appropriate, and permanent home for the child in the home of relatives or through adoption.

Allocated Positions											
	2005-06	2005-06 2006-07			2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final					
Full Time Part Time	10.70	11.70	11.70	14.79	11.79	13.79					
	10.70	11.70	11.70	14.79	11.79	13.79					

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

115

100

106

Goal: To find the most appropriate out-of-home placement for children that best meets their needs and eliminates the need for additional placements.

• Average number of foster children each month

	Service Area Budget											
		2	2005-06	2006-07		2007-08						
					Final						Final	
			Actual		Approved		Requested		Proposed		Approved	
es.	Salaries	\$	365,518	\$	455,581	\$	566,871	\$	463,035	\$	548,950	
Ę	Fringe Benefits		92,414		112,360		136,797		114,390		136,107	
ndi	Other Expenditures		918,906		953,581		1,188,800		1,188,800		1,188,800	
Expenditures	Capital Outlay		-		-		-		-		-	
EX	Total Expenditures		1,376,838		1,521,522		1,892,468		1,766,225		1,873,857	
	Restricted Intergovernmental		426,612		429,034		547,086		547,086		547,086	
nes	Permits and Fees		-		-		-		-		-	
'en	Sales and Services		-		-		-		-		-	
Revenues	Miscellaneous		_		-		-		-		-	
	<b>Total Revenues</b>		426,612		429,034		547,086		547,086		547,086	
Genera	l County Revenues Provided (Needed)	\$	(950,226)	\$	(1,092,488)	\$	(1,345,382)	\$	(1,219,139)	\$ (	(1,326,771)	

SOCIAL SERVICES	Department
Services	Division
Volunteer Services	Service Area

			3.71				
To pr	ovide services to the agence	ey and to clients	Miss		of volunteers		
ТОРГ	ovide services to the agent	ey und to enems	Service Area		vorunteers.		
Volu	nteer Services recruits and	trains volunteer		•	ency staff and to	o clients of the	agency These
	ervices that the agency ca		-	_	•		
	cal transportation program		-				
	1 1 0		Allocated		1		
		2005-06	200	6-07		2007-08	
		Actual	Ordinance	Amended	Requested	Proposed	Final
			- 0-	• 0 •			
	Full Time	2.05	2.05	2.05	2.13	2.13	2.13
	Part Time	2.05	2.05	2.05	2.13	2.13	2.13
		2.03	Performanc		2.13	2.13	2.13
			1 CHOI MAIIC	C Micusul Cs	2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
Cool	: To have an adequate n	umbor of volume	oons oveilable	to most			
	al needs of the departmen		eers avanable	to meet			
_	Number of volunteer hour				1,604	1,500	1,500
Goal	: To provide or arrange	for transportati	on services for	foster	,	,	,
	ren and individuals serve	_					
provi	de or arrange for medica	al transportation	n services for N	Medicaid			
recip	ients.						
	Number of miles driven (v	• /			132,652	140,000	100,000
	: To provide federal food		_				
•	Number of distributions p	lanned and carrie	ed out successf	fully and	2	2	
G 1	accurately each year	44141	•4	- CDCC	3	3	3
	: To use every opportuni he needs of our clients.	ty to make the o	community aw	are of DSS			
	Number of presentations t	o community gra	ouns each vear		7	10	10
	rumber of presentations t	o community gre	Service Ar	ea Budget	·	10	10
			2005-06	2006-07		2007-08	
				Final			Final
			Actual	Approved	Requested	Proposed	Approved
res	Salaries		\$ 58,911	\$ 63,772	\$ 70,010	\$ 70,010	\$ 72,111
litu	Fringe Benefits		16,343	17,844	19,010	19,010	20,041
end	Other Expenditures Capital Outlay		173,775	206,303	212,470	212,470	212,470
Expenditures		l Expenditures	249,029	287,919	301,490	301,490	304,622
	Restricted Intergovernm	_	135,010	130,800	127,200	127,200	127,200
nes	Permits and Fees		-	-			
Revenues	Sales and Services		-	-	-	-	-
Rev	Miscellaneous			-	-	-	-
		<b>Fotal Revenues</b>	135,010	130,800	127,200	127,200	127,200
Genera	al County Revenues Provided (	Needed)	\$ (114,019)	\$ (157,119)	\$ (174,290)	\$ (174,290)	\$ (177,422)

SOCIAL SERVICES	Department
Services	Division
Work First	Service Area

To assist families with job training and support services needed to achieve economic self-sufficiency.

To reduce or eliminate families' reliance on public assistance.

Service Area Summary

	Service Area Summary											
Work	First is a comprehensive	array of services	desi	gned to pro	vide	etemporary	financial assista	ance, job trainin	g, and support			
servic	ces to families.											
Worl	First is a time-limited ser	rrica. The demonst	***	t agginta the	. for	il. in findi	ina athar maana	to grown out the	aalmaa baaidaa			
	ce on public assistance.	vice. The depart	.iiieii	t assists the	z iaii	iiiy iii Tiiidi	ing other means	to support then	iserves besides			
reman	ce on public assistance.			Allocated	Dog	tions.						
		2005-06	ı		6-07		Ī	2007-08				
		Actual	0	rdinance		Amended	Requested	Proposed	Final			
	Full Time	11.70	U	11.70	Γ	11.70	12.78	12.78	12.78			
	Part Time	11.70		11.70		11.70	12.76	12.76	12.76			
	rait Time	11.70		11.70		11.70	12.78	12.78	12.78			
		11.70	D		o Ma		12.76	12.76	12.76			
	Performance Measures 2005-06 2006-07 2007-08											
							Actual	Estimated	Estimated			
							Actual	Estimated	Estillated			
Cast	To toles Would Eiget		.1.4.			.4						
	Goal: To take Work First applications, complete reviews and act on											
-	changes timely and accurately.  ● Percent of time eligibility is determined correctly 100% 100% 100%											
				100%	100%	100%						
	Percent of time redetermin			100%	100%	100%						
	Percent of time reported c	-		100%	100%	100%						
	Average number of Work			4		•41 41	500	525	525			
	To assist the individual		job (	or connect	ıng v	with other						
	ces to become self-sufficient		4				000/	050/	000/			
	Percent of clients who star Number of clients who we		rst				90% 235	95% 165	90% 240			
÷	Number of chefits who we	ent to work			T	1 4	233	103	240			
				Service Ar	1	0						
			2	2005-06		2006-07		2007-08	Ι			
						Final		_	Final			
	C 1 :		Ф.	Actual		Approved	Requested	Proposed	Approved			
res	Salaries		\$	411,120	\$	436,608	\$ 477,390	\$ 477,390	\$ 490,781			
itti	Fringe Benefits			105,421		109,100	119,737	119,737	126,020			
nd	Other Expenditures			466,932		477,075	499,968	499,968	499,968			
Expenditures	Capital Outlay			-		-	-	-	-			
民		al Expenditures		983,473		1,022,783	1,097,095	1,097,095	1,116,769			
7.0	Restricted Intergovernn	nental		-		-	-	-	-			
Revenues	Permits and Fees			-		-	-	-	-			
ven	Sales and Services				-	-	-					
Rev	Miscellaneous			=		_	-	-	-			
	•	<b>Total Revenues</b>		-		-	-	-	-			
Genera	al County Revenues Provided (	Needed)	\$	(983,473)	\$ (	(1,022,783)	\$ (1,097,095)	\$ (1,097,095)	\$(1,116,769)			



#### **Department Mission**

To serve Randolph County veterans and their dependents, assuring that all VA claimants have consistent availability of qualified representation and assistance in obtaining benefits administered by the U.S. Department of Veterans Affairs.

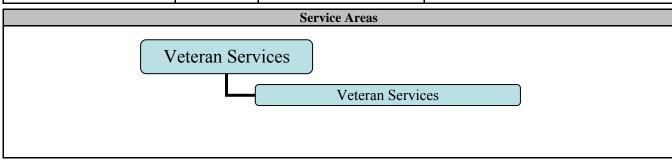
#### **Department Summary**

Veterans Services works to ensure the highest quality of claims preparation and development for veterans and their dependents with the intent of affording the claimants the benefits to which they are entitled. A working knowledge of regulations is maintained and updated concerning veterans benefits. Veterans staff attempts to reach out to disenfranchised and unserved veterans and establish working relationships with local, state, and federal organizations to assist veterans and their families who are in need of medical, mental health, educational, or other services and those readjusting from military to civilian life.

We are now losing our WW II veteran population at the rate of 50 a day. In addition, we are losing Korean veterans. Applications to the VA for Vietnam veterans exposed to Agent Orange have greatly increased. The office is seeing more vets with diabetes and the conditions it causes, and cancers caused by Agent Orange. Veterans of the Gulf from the recent past up through the present time are suffering from a multitude of conditions. Those from the Global War On Terrorism are experiencing severe and complicated conditions. Our modern military technology can save their lives but many veterans will bear the physical and psychological scars the rest of their lives.

The Veterans Service Office is making a difference in the lives of Randolph County veterans. Getting them into a VA Medical Center or getting the veteran or surviving spouse and children income can mean the difference between good and poor health or between life and death. The opportunity to serve our veterans has increased as the War continues. The office is able to help them apply for compensation from the VA, medical care for themselves and possibly their families, possible education benefits for themselves and their families, and VA benefits to specially adapt their homes and vehicles to accomodate their disabilities. The rise in the number of veterans seeking VA benefits and the tremendous size of medical records from active duty and civilian life will make it necessary in the near future to increase the size of the staff of the Veterans Service Office. The office is requesting one new part time position in the 2007-2008 budget. The need for assistance in applying for VA benefits will continue to increase as long as we continue to be at War.

Allocated Positions										
	2005-06	2006	5-07	2007-08						
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	1.00	1.00	1.00	1.00	1.00	1.00				
Part Time		1.00	1.00	2.00	1.00	2.00				
	1.00	2.00	2.00	3.00	2.00	3.00				



## VETERAN SERVICES

#### **Budget Highlights**

The first year of Veteran Services as a separate department has gone well. The change in location plus the continuing war has resulted in more walkins/appointments at the office. In Jan., 2007 we saw 45 more people and made/received 360 more phone calls than in Jan, 2006. In Feb., 2007 we saw 109 more people and made/received 384 more phone calls than in Feb., 2006. In Mar., 2007 we saw 146 more people and made/received 329 more phone calls than in Mar., 2006. The time necessary to properly manage each veteran's needs is also continuing to increase resulting in the need for another part-time person. The requested budget includes a second part time position for 20 hours per week at a cost of \$14,540. This position would provide administrative support during the afternoon allowing the service officer to focus on the veteran and or dependent in the office.

The Proposed Budget did not include the second part-time position, but it was included by the Commissioners in the Final Budget.

	]	Depa	artment Bu	ıdget	t Summary	7					
		2	2005-06	2	2006-07			2	2007-08		
					Final					Final	
			Actual	Ι	Approved	F	Requested	]	Proposed	A	Approved
ક્ક	Salaries	\$	33,552	\$	48,339	\$	62,923	\$	49,416	\$	64,407
tur	Fringe Benefits		8,618		10,558		11,364		10,330		11,890
ldi	Other Expenditures		2,401		2,843		4,815		4,815		4,815
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		44,571		61,740		79,102		64,561		81,112
	Restricted Intergovernmental		2,000		2,000		2,000		2,000		2,000
nes	Permits and Fees		-		-		-		-		-
'en	Sales and Services		-		-		-		-		-
Revenues	Miscellaneous		-		-		_		-		_
	<b>Total Revenues</b>		2,000		2,000		2,000		2,000		2,000
Genera	al County Revenues Provided (Needed)	\$	(42,571)	\$	(59,740)	\$	(77,102)	\$	(62,561)	\$	(79,112)

Performance Measures			
	2005-06	2006-07	2007-08
	Actual	Estimated	Estimated
Goal: To provide prompt and courteous services and to act as an			
advocate for veterans and their dependents			
Number of contacts in person or by telephone	5,311	6,000	6,500
Regarding compensation and pension benefits	3,297	4,000	4,500
Regarding medical benefits	1,164	1,180	1,225
Regarding education or home loan benefits	219	224	253
Regarding insurance, burial, or other issues	631	600	650
Number of Randolph County veterans	11,407	11,407	11,407
Federal dollars paid to Randolph County veterans	\$16,993,000	\$16,993,000	\$16,993,000

# Other Human Services Appropriations

Department

#### CONTRIBUTIONS TO OTHER AGENCIES

#### Randolph Senior Adults Association

The Randolph County Senior Adults Association has been coordinating services for older citizens of Randolph County since 1975. Some of the services offered are Meals on Wheels; community centers for congregate meals, health, social, nutritional and educational services; transportation services; recreational activities; outreach programs; minor home improvement and repair programs; adult day centers; and help lines and referral services.

#### **Regional Consolidated Services**

Regional Consolidated Services is a private non-profit agency that provides a multitude of services to residents in eleven counties. It offers a variety of programs, including Workforce Investment Act Programs for Adults, Dislocated Workers, and Youth, the Head Start Program, a comprehensive pre-school child development program, and various programs offering weatherization and repair services to the elderly, handicapped and/or economically disadvantaged families for their homes, and in-home care for the elderly and relief to family members caring for the elderly and disabled.

#### Randolph Hospital

Randolph Hospital is the leading health services provider to the people of Randolph and surrounding counties, offering high-quality medical and surgical services on both an inpatient and outpatient basis. The 2005 contribution to the hospital was the last of six installments, totaling \$500,000, to renovate the Emergency Room.

#### Family Crisis Center

The Randolph County Family Crisis Center provides services to victims of domestic violence and sexual assault through a 24-hour crisis line, emergency shelter, court advocacy, victim support group, bilingual victim advocate, abuser education program, children's services, rape companions, and community education.

#### Sandhills Center

Randolph County Mental Health operated as a single county area mental health authority until June 30, 2003, when it merged with Sandhills Center. Sandhills Center is a community service agency which provides mental health, developmental disabilities, and substance abuse services to the citizens in the following counties in south-central North Carolina: Anson, Harnett, Hoke, Lee, Montgomery, Moore, Randolph, and Richmond. The Center is governed by an Area Board comprised of individuals appointed by the County Commissioners for each of the counties

#### Randolph Vocational Workshop, Inc.

Randolph Vocational Workshop, Inc. is a private non-profit organization that has been in business for 33 years providing employment training and job placement for disabled adults in Randolph County. They are nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). They employ 25 disabled adults in their facility and have successfully placed 39 people in jobs through the county this fiscal year. Their funding request is for improvements to working conditions and updates to computer technology.

#### OTHER HUMAN SERVICES APPROPRIATIONS



#### **CONTRIBUTIONS TO OTHER AGENCIES (concluded)**

#### Central Boys and Girls Club

A Boys & Girls Club provides: a safe place to learn and grow, ongoing relationships with caring adult professionals, life-enhancing programs, character development experiences, hope and opportunity. The mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible and caring citizens. The Asheboro program is supported heavily by the Boys & Girls Clubs of Greater High Point.

#### Randolph Hospital

Randolph Hospital is the leading health services provider to the people of Randolph and surrounding counties, offering high-quality medical and surgical services on both an inpatient and outpatient basis. The 2008 contribution to the hospital is the first of five installments, totaling \$500,000, to construct a cancer treatment center and outpatient facility in Asheboro.

#### Randolph County Partnership for Children

The Randolph County Partnership for Children is a nonprofit organization that was established to develop and provide early childhood education and developmental services for children and families of Randolph County. The Partnership is committed to ensuring all young children enter school healthy and ready to succeed. It achieves this goal through community-based planning and collaboration to identify and fund strategies that produce long-term outcomes for young children and their families. Their capital request is for \$25,000 to construct an 800 sq. foot addition to their existing building to house child care technical assistance staff to help consolidate operations to one location and reduce overhead expenses.

#### Baptist Children's Homes of North Carolina

Baptist Children's Homes is a nonprofit organization that reaches out to children and families in crisis. BCH is one of the premier child care institutions in North Carolina. It provides only the highest quality of care through a highly trained, highly qualified, Christian staff. The agency's mission statement is "helping hurting children...healing broken families." Their capital request is \$25,000 for the construction of two 3,000 square foot group homes for adults with developmental disabilities. The homes will serve six men and six women.

#### PASSTHROUGH GRANTS

Passthrough grants are provided by Federal and State grantor agencies to Randolph County for financial assistance for other organizations. They are budgeted as equal revenues and expenditures, and require no use of County resources.

Senior Adults Assn - Home and Community Block Grant, EHTAP, Workfirst, RGP

Regional Cons Svcs - Home and Community Block Grant

Volunteer Center - Home and Community Block Grant

Cross Road - Home and Community Block Grant

Juvenile Justice Grants:

Court Psychologist

# OTHER HUMAN SERVICES APPROPRIATIONS

# BUDGET HIGHLIGHTS

Financial contributions to other organizations were unchanged for 2007-08, except for the addition of \$175,000 in capital contributions.

These contribution appropriations are fully funded by General County Revenues. The passthrough grant appropriations are offset by matching Federal or State financial awards.

#### TOTAL DEPARTMENT BUDGET

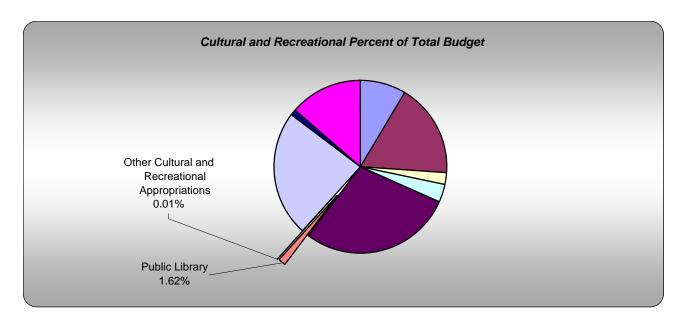
	2005-2006	2006-2007		2007-2008	
	Final	Final	Agency		Final
	Actual	Approved	Request	Proposed	Approved
English distance					
Expenditures: Contributions:					
Randolph Senior Adults Association	\$ 187,014	\$ 223,085	\$ 223,085	\$ 223,085	\$ 223,085
Aging Programs RCATS	. ,			\$ 223,085 2,500	
	2,500 2,000	2,500 2,000	2,500 2,000	2,300	2,500 2,000
Regional Consolidated Svcs Family Crisis Center			·	41,000	41,000
Sandhills Center	38,800	41,000	41,000	· · · · · · · · · · · · · · · · · · ·	· ·
	1,001,565	1,001,565	1,001,565	1,001,565	1,001,565
Central Boys and Girls Club	5,000	25,000	25,000	25,000 10,000	25,000
Randolph Vocational Workshop	-	10,000	10,000	· · · · · · · · · · · · · · · · · · ·	10,000
Randolph Hospital Hospice of Randolph County	-	-	100,000 25,000	100,000 25,000	100,000 25,000
Randolph County Partnership for Children	-	-	25,000	25,000	25,000 25,000
Baptist Children's Home of NC	=	=	25,000	25,000	25,000 25,000
Total Contributions	1,236,879	1,305,150	1,480,150	1,480,150	1,480,150
Total Contributions	1,230,679	1,303,130	1,460,130	1,460,130	1,460,130
Passthrough Grants:					
Senior Adults Assn - HCCBG	503,122	430,056	486,631	486,631	486,631
Regional Cons Svcs - HCCBG	248,067	246,682	251,961	251,961	251,961
Volunteer Center - HCCBG	11,600	11,357	11,357	11,357	11,357
Crossroad - HCCBG	11,859	12,101	12,101	12,101	12,101
Other Senior Center Programs	2,000	-	-	-	-
Senior Adults - EHTAP	70,055	72,821	72,821	72,821	72,821
Senior Adults - Workfirst	17,427	17,387	17,387	17,387	17,387
Senior Adults - RGP	87,606	85,947	85,947	85,947	85,947
Court Psychologist	19,250	19,250	14,700	14,700	14,700
<b>Total Passthrough Grants</b>	970,986	895,601	952,905	952,905	952,905
Total Expenditures	2,207,865	2,200,751	2,433,055	2,433,055	2,433,055
Revenues:					
Restricted Intergovernmental	970,986	895,601	952,905	952,905	952,905
Total Revenues			-		
Total Revenues	970,986	895,601	952,905	952,905	952,905
General County Revenues					
Provided (Needed)	\$ (1,236,879)	\$ (1,305,150)	\$ (1,480,150)	\$ (1,480,150)	\$ (1,480,150)



# **Cultural and Recreational**

# **Summary of Cultural and Recreational Budgets**

		2005-2006	2006-2007	2007-2008		
	Page		Final	Department		Final
	number	Actual	Approved	Request	Proposed	Approved
Expenditures:						
Public Library	227	1,757,499	1,702,537	1,729,803	1,729,803	1,775,331
Other Cultural and						
Recreational						
Appropriations	245	38,700	48,700	48,700	38,700	15,000
Total Expenditures		1,796,199	1,751,237	1,778,503	1,768,503	1,790,331
Revenues:						
Restricted Intergovernmental		377,602	312,238	310,170	310,170	310,170
Sales and Services		151,236	125,570	128,904	128,904	128,904
Total Revenues	•	528,838	437,808	439,074	439,074	439,074
General County Revenues						
Provided (Needed)		(1,267,361)	(1,313,429)	(1,339,429)	(1,329,429)	(1,351,257)







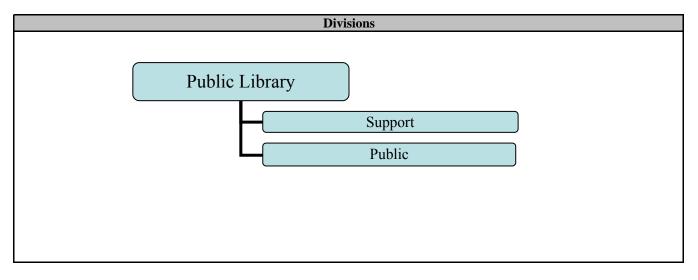
#### **Department Mission**

To provide the reading and informational needs of citizens.

#### **Department Summary**

The Public Library is a storehouse of information for the citizens to access. Citizens of this County have freedoms guaranteed by their constitution and many laws: freedom of speech, thought, and reading are a few. The Public Library provides access to information and reading materials for every citizen. Whether the citizen's request is for recreation, pleasure, research or continuing education, the public library supplies the material in a society that supports this institution not only for what it provides but also for what it symbolizes.

Allocated Positions										
	2005-06	2006	5-07							
	Actual	Ordinance	Amended	Requested	Proposed	Final				
Full Time	26.00	27.00	27.00	27.00	27.00	27.00				
Part Time	5.00	6.00	6.00	6.00	6.00	6.00				
	31.00	33.00	33.00	33.00	33.00	33.00				



# PUBLIC LIBRARY

#### **Budget Highlights**

In the Department Requested Budget, we are requesting an additional \$26,000 for two significant line items. The automation maintenance contract increased from \$2,695 to \$23,695 due to warranty expiration. Also, due to a lack of additional recurring State Aid from FY2006-07, we are requesting \$5,000 additional funds in the book budget. Both expenditures benefit the entire County library system.

	I	Department Bu	dget Summary	•		
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es	Salaries	\$ 1,003,317	\$ 1,107,920	\$ 1,138,145	\$ 1,138,145	\$ 1,170,121
tur	Fringe Benefits	243,734	279,213	275,414	275,414	288,966
ndi	Other Expenditures	391,792	315,404	316,244	316,244	316,244
Expenditures	Capital Outlay	118,657	-	-	-	-
Ex	Total Expenditures	1,757,500	1,702,537	1,729,803	1,729,803	1,775,331
70	Restricted Intergovernmental	377,601	312,238	310,170	310,170	310,170
nes	Permits and Fees	-	-	-	-	-
'en	Sales and Services	151,236	125,570	128,904	128,904	128,904
Revenues	Miscellaneous	17,581	-	-	-	-
	<b>Total Revenues</b>	546,418	437,808	439,074	439,074	439,074
Genera	al County Revenues Provided (Needed)	\$ (1,211,082)	\$ (1,264,729)	\$ (1,290,729)	\$ (1,290,729)	\$ (1,336,257)

# PUBLIC LIBRARY

# **Comparative Budgets By Service Area**

	2005-06			2006-07	2007-08					
				Final						Final
Expenditures	Actual		Approved		Requested		Proposed		Approved	
Support										
Administrative	\$ 368,64	0	\$	378,600	\$	415,843	\$	415,843	\$	425,269
Systems Administration	269,89	7		98,996		123,214		123,214		124,673
Technical Services / Processing	133,03	9		133,407		175,664		175,664		181,709
Smart Start Program - Franklinville	55,57	8		57,094		108,746		108,746		108,746
Smart Start Program - Randleman	22,27	8		53,720		-		-		-
Public										
Archdale Public Library	197,86	3		192,114		194,809		194,809		201,145
Children's Services	113,94	3		121,907		122,601		122,601		126,929
Circulation	145,47	3		148,314		149,765		149,765		154,803
Extension / Outreach	75,33	1		80,723		80,722		80,722		83,512
Randolph Room	69,25	1		74,305		56,158		56,158		58,060
Reference	247,68	0		279,087		221,201		221,201		227,271
Seagrove Library	58,52	7		84,270		81,080		81,080		83,214
				·				·		·
Total Expenditures	\$ 1,757,50	0	\$	1,702,537	\$	1,729,803	\$	1,729,803	\$	1,775,331

	2	2005-06	,	2006-07		2007-08					
				Final						Final	
Revenues		Actual		Approved		Requested		Proposed		Approved	
Support											
Administrative	\$	205,280	\$	147,856	\$	144,414	\$	144,414	\$	144,414	
Systems Administration		104,607	, ,	-		-		-	,	-	
Technical Services / Processing		-		-		-		-		-	
Smart Start Program - Franklinville		55,517		57,094		108,746		108,746		108,746	
Smart Start Program - Randleman		22,278		53,720		-		-		-	
Public											
Archdale Public Library		95,644		121,738		128,414		128,414		128,414	
Children's Services		-		-		-		-		-	
Circulation		38,227		40,000		40,000		40,000		40,000	
Extension / Outreach		-		-		-		-		-	
Randolph Room		-		-		-		-		-	
Reference		-		-		-		-		-	
Seagrove Library		24,865		17,400		17,500		17,500		17,500	
Total Revenues	\$	546,418	\$	437,808	\$	439,074	\$	439,074	\$	439,074	

# **PUBLIC LIBRARY**

**Support** 

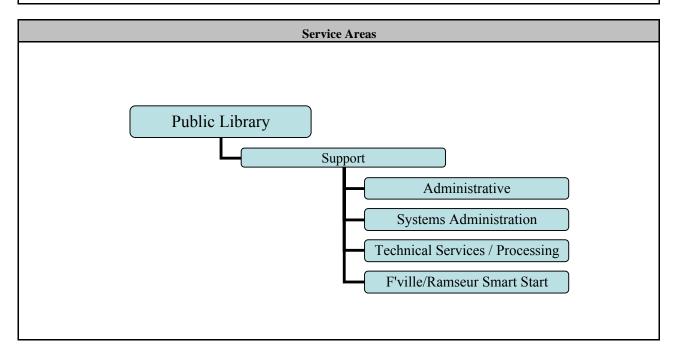


#### **Division Mission**

To insure that public services are delivered and supported by good fiscal and technical management.

#### **Division Summary**

The operation of the Support Division is insured by meeting the needs of the public libraries in the County regarding financial expenditures, automation and Internet operations and books and materials processing.



PUBLIC LIBRARY	Department
Support	Division
Administrative	Service Area

To facilitate, oversee, and support the public library services of the County.

#### **Service Area Summary**

Fiscal responsibility for all budgets of the library, as well as county, state, and municipal gifts and grants are maintained. Advice and guidance is provided to town library managers, Boards of Trustees and municipal management. A daily delivery system of books and materials is provided to all libraries. Staff is also provided to town/branch libraries on an "as-needed" basis to cover medical and vacation leaves. Good communication and rapport are maintained with all local media through press releases and speakers. A monthly newsletter is produced and used as a marketing tool. The annual Quiz Bowl competition for high school students is coordinated. Staff coordinate programs for adults, usually live music, visiting authors, etc. with Friends of the Library as the sponsor. All serials and periodicals for all libraries are ordered and maintained.

The general maintenance of the Asheboro/Randolph Public Library building is managed through cooperation of the City of Asheboro and the County.

Asheboro and the County.						
		Allocated 1	Positions			
	2005-06	2006	5-07		2007-08	
	Actual	Ordinance	Amended	Requested	Proposed	Final
Full Time	4.00	3.00	3.00	4.00	4.00	4.00
Part Time	-	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	4.00	5.00	5.00	5.00
		Performance	Measures			
				2005-06	2006-07	2007-08
				Actual	Estimated	Estimated
Goal: To provide daily deli	verv system of	books and m	aterials to all			
libraries	, a <b>,</b> a , a , a , a , a , a , a , a , a , a					
<ul> <li>Percent of books and mat</li> </ul>	erials delivered	to branches with	nin 48 hours of			
receipt				100%	100%	100%
Goal: To provide advice and	d guidance to t	own library m	anagers, town			
library boards of trustees, and	O	•	9 /			
<ul> <li>Percent of trustee and rela</li> </ul>	=	_		100%	100%	100%
		Service Ar				
		2005 06	2006 07		2007 00	

		Service Ar	ea l	Budget			
		2005-06		2006-07		2007-08	
				Final			Final
		Actual		Approved	Requested	Proposed	Approved
es	Salaries	\$ 183,963	\$	206,493	\$ 238,441	\$ 238,441	\$ 245,595
tur	Fringe Benefits	34,662		38,026	46,889	46,889	49,161
ndi	Other Expenditures	150,015		134,081	130,513	130,513	130,513
Expenditures	Capital Outlay	-		-	-	-	-
Ex	Total Expenditures	368,640		378,600	415,843	415,843	425,269
76	Restricted Intergovernmental	205,280		147,856	144,414	144,414	144,414
Revenues	Permits and Fees	-		-	-	-	-
/en	Sales and Services	-		-	-	-	-
Rev	Miscellaneous	-		-	-	-	-
	<b>Total Revenues</b>	205,280		147,856	144,414	144,414	144,414
Gener	al County Revenues Provided (Needed)	\$ (163,360)	\$	(230,744)	\$ (271,429)	\$ (271,429)	\$ (280,855)

PUBLIC LIBRARY	Department
Support	Division
Systems Administration	Service Area

To maintain efficient functioning of automation system, Internet service, wide- and local-area networks for all seven libraries, implementing upgrades and new services as necessary.

#### Service Area Summary

The maintenance of the library's automation system in public access, patron registration and circulation countywide is managed. Internet service for computers (currently 120+) at all seven libraries for public and staff use are maintained and upgraded as needed.

Allocated Positions												
	2005-06	2006	5-07		2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	1.10	1.00	1.00	1.00	1.00	1.00						
Part Time	-	-	-	-	-	-						
	1.10	1.00	1.00	1.00	1.00	1.00						

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To maintain and upgrade the library's automation system in public access, patron registration and circulation countywide

• Percent of time automation system is operational

100% 95% 95% n/a 95% 95%

• Percent of time internet access is operational within Library control

	Service Area Budget										
			2005-06	2	2006-07	2007-08					
			·		Final		·		·		Final
			Actual	A	Approved		Requested		Proposed		Approved
sə.	Salaries	\$	31,154	\$	29,661	\$	32,521	\$	32,521	\$	33,497
tur	Fringe Benefits		8,551		8,524		8,882		8,882		9,365
Expenditures	Other Expenditures		111,535		60,811		81,811		81,811		81,811
pe	Capital Outlay		118,657		-		-		-		-
Ex	Total Expenditures		269,897		98,996		123,214		123,214		124,673
	Restricted Intergovernmental		94,526		-		-		-		-
Revenues	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Rev	Miscellaneous		10,081		-		-		-		-
[	<b>Total Revenues</b>		104,607								-
General County Revenues Provided (Needed)		\$	(165,290)	\$	(98,996)	\$	(123,214)	\$	(123,214)	\$	(124,673)

PUBLIC LIBRARY	Department
Support	Division
Technical Services / Processing	Service Area

_		•	
M	ic	cio	n

To acquire, organize and provide access to the collection of all seven libraries.

#### Service Area Summary

Books are ordered as quickly, efficiently and economically as possible. Books are received and charged to proper accounts. Books are categorized within the Dewey Decimal Classification System using the Bibliofile program. They are physically prepared for patron use by barcoding, labeling and installing protective covers. Memorial/donation books are ordered and processed accordingly.

Allocated Positions												
	2005-06	2000	5-07		2007-08							
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	3.00	4.00	4.00	4.00	4.00	4.00						
Part Time	-	-	-	-	-	-						
	3.00	4.00	4.00	4.00	4.00	4.00						

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

# Goal: To take requests from all libraries and staff and order books as quickly, efficiently and economically as possible

• Percent of time the average time from order to availability is less than ten days

• Number of items processed during period

97%	98%	98%
36,913	27,500	28,000

	Service Area Budget										
		2	2005-06		2006-07	2007-08					
			Actual		Final Approved		Requested		Proposed		Final Approved
Expenditures	Salaries Fringe Benefits Other Expenditures Capital Outlay Total Expenditures	\$	101,543 29,522 1,974	\$	102,093 28,314 3,000 - 133,407	\$	136,352 36,312 3,000 - 175,664	\$	136,352 36,312 3,000 - 175,664	\$	140,443 38,266 3,000 - 181,709
Revenues 1	Restricted Intergovernmental Permits and Fees Sales and Services Miscellaneous Total Revenues										
Genera	al County Revenues Provided (Needed)	\$	(133,039)	\$	(133,407)	\$	(175,664)	\$	(175,664)	\$	(181,709)

PUBLIC LIBRARY	Department
Support	Division
Smart Start Program-Franklinville/Ramseur	Service Area

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

#### **Service Area Summary**

A Parents as Teachers Coordinator serves 50-55 families with preschool children in the Franklinville and Ramseur communities. The coordinators conduct monthly home visits, facilitate monthly early learning and parent group meetings. screen each enrolled child annually and link parents to other community resources. The Parents as Teachers Coordinators and program materials are located at the Franklinville Library and the program is administered by the Randolph County Public Library.

Allocated Positions							
	2005-06	2000	6-07	2007-08			
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	1.00	1.00	1.00	2.00	2.00	2.00	
Part Time	-	-	-	-	-	-	
	1.00	1.00	1.00	2.00	2.00	2.00	

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

100%

90%

75%

#### Goal: To ensure that all children enter school healthy and ready to succeed

- Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child n the home.
- Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.
- Percent of enrolled children (19 of 25) demonstrating increased skills in language, motor, concepts, and behaviors necessary to succeed in school.

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

80%

25%

75%

80%

25%

75%

	Service Area Budget										
		2005-06 2006-07			2007-08						
				Final						Final	
			Actual		Approved		Requested		Proposed		Approved
es.	Salaries	\$	35,294	\$	34,308	\$	72,515	\$	72,515	\$	72,515
tt	Fringe Benefits		8,923		9,078		18,411		18,411		18,411
ndi	Other Expenditures		11,361		13,708		17,820		17,820		17,820
Expenditures	Capital Outlay		-		-		-		-		_
EX	Total Expenditures		55,578		57,094		108,746		108,746		108,746
70	Restricted Intergovernmental		55,517		57,094		108,746		108,746		108,746
Revenues	Permits and Fees		-		-		-		-		-
'en	Sales and Services		-		-		-		-		-
Re	Miscellaneous		-		-		-		-		-
	<b>Total Revenues</b>		55,517		57,094		108,746		108,746		108,746
General County Revenues Provided (Needed)		\$	(61)	\$	-	\$	-	\$	-	\$	_

	PUBLIC LIBRARY	Department
	Support	Division
s	mart Start Program-Randleman	Service Area

To address the needs of rural families with identified risk factors, including low income, low educational attainment, family composition and English proficiency.

#### **Service Area Summary**

A Parents as Teachers Coordinator serves 20-25 families with preschool children in the Randleman community. The coordinator conducts monthly home visits, facilitates monthly early learning and parent group meetings, screens each enrolled child annually and links parents to other community resources. The Parents as Teachers Coordinator and program materials are located at the Randleman City Hall and the program is administered by the Randolph County Public Library.

Allocated Positions							
	2005-06	2000	6-07	2007-08			
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	1.00	1.00	1.00	-	-	-	
Part Time	-	-	-	-	-	-	
	1.00	1.00	1.00	-	-	-	

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

#### Goal: To ensure that all children enter school healthy and ready to succeed

- Percent of enrolled families (20 of 25) reporting an increase in the amount of time spent reading and interacting with each child in the
- Percent of enrolled families (6 of 25) increasing their social support networks through participation in at least six family group meetings.
- allad abildran (10 of 25) day

80%

25%

N/A

N/A

N/A

N/A

	Percent of enrolled children (19 of 25) der language, motor, concepts, and behaviors school.	C		N/A	75%	N/A
		Service Ar	ea Budget			
		2005-06	2006-07		2007-08	
			Final			Final
		Actual	Approved	Requested	Proposed	Approved
es.	Salaries	\$ 11,128	\$ 30,564	\$ -	\$ -	\$
itures	Fringe Benefits	1,974	8,337	-	-	,
=	0.1 = 10	0.1-	44040	1		

sə	Salaries	\$ 11,128	\$ 30,564	\$ -	\$ -	\$ -
tur	Fringe Benefits	1,974	8,337	-	-	-
ıdi	Other Expenditures	9,176	14,819	-	-	-
Expenditures	Capital Outlay	-	-	-	-	-
Ex	Total Expenditures	22,278	53,720	-	-	-
70	Restricted Intergovernmental	22,278	53,720	-	-	-
nes	Permits and Fees	-	-	-	-	-
/en	Sales and Services	-	-	-	-	-
Revenues	Miscellaneous	-	-	-	-	-
	Total Revenues	22,278	53,720	-	-	-
Gener	al County Revenues Provided (Needed)	\$ -	\$ -	\$ -	\$ -	\$ -

#### **PUBLIC LIBRARY**

**Public** 

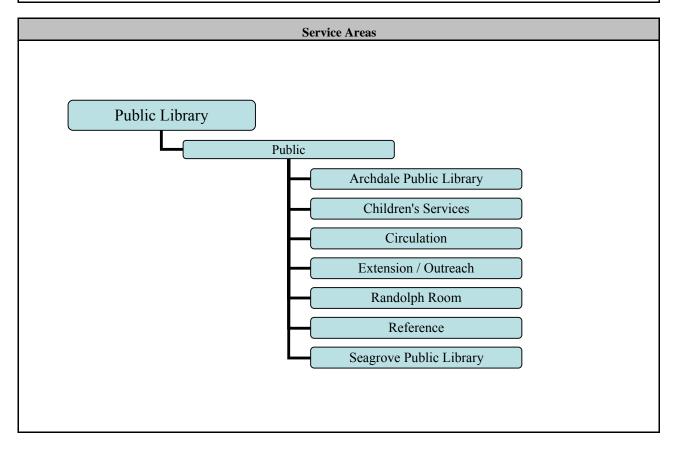


#### **Division Mission**

To serve the diverse reading and informational needs of the community.

#### **Division Summary**

The seven service areas in this division cover the major population of the public library's service community. The Public Division serves the public by providing an adequate facility with physical accommodations for meetings, reading, study and computer use. The Public Division also interacts with citizens in fulfilling their reading and information needs and provides the materials requested.



PUBLIC LIBRARY	Department
Public	Division
Archdale Public Library	Service Area

				T:aa				
To pr	Mission To provide a full service public library to the residents of the Archdale region of the County.							
10 pi	ovide a full service public	norary to the res			a Summary	of the County.		
The /	Archdale Public Library is	a full-service n				me services to t	the public (exce	ntion being the
	olph Room and Extension							
	lren's Services, Programmi	/			•			
	ry for the use of library ser					c		
	1			ted :	Positions			
		2005-06	2	2000	6-07		2007-08	
		Actual	Ordinance		Amended	Requested	Proposed	Final
	Full Time	3.00	3.0	00	3.00	3.00	3.00	3.00
	Part Time	1.00	1.0		1.00	1.00	1.00	1.00
		4.00	4.0		4.00	4.00	4.00	4.00
			Performa	anc	e Measures			
						2005-06	2006-07	2007-08
						Actual	Estimated	Estimated
	: To promote the use of l	-						
	Percent of patron evalua	ations which ra	te services	as	satisfactory or			
	higher					n/a	98%	95%
	N					52.221	70.000	90,000
	Number of checkouts					52,221	70,000	80,000
	Patrons visiting library Number of patron registra	tions				73,790 15,361	45,000 15,500	60,000 17,000
	Number of pation registra	tions		_		13,301	13,300	17,000
		,		Ar	ea Budget			
		,	2005-06		2006-07		2007-08	
					Final	ъ		Final
· ·	Salaries		Actual \$ 133,94	1.5	Approved	Requested 145,809	Proposed 145,809	Approved 150,185
ıre	Fringe Benefits		33,7		137,984 36,390	36,500	36,500	38,460
dit	Other Expenditures		30,14		17,740	12,500	12,500	12,500
en	Capital Outlay		50,1	_	-	12,500	12,500	12,300
Expenditures	1	l Expenditures	197,80	53	192,114	194,809	194,809	201,145
	Restricted Intergovernm		,	-	53,568	57,010	57,010	57,010
Revenues	Permits and Fees			-	_		_	, -
/en	Sales and Services		95,64	14	68,170	71,404	71,404	71,404
Re	Miscellaneous			-	-	-		-
	T	Total Revenues	95,64	14	121,738	128,414	128,414	128,414

(102,219) \$

\$

**General County Revenues Provided (Needed)** 

(70,376) \$

(66,395) \$

(66,395) \$

(72,731)

PUBLIC LIBRARY	Department
Public	Division
Children's Services	Service Area

To provide age appropriate materials to children; to provide reference services for minors; to provide children's programming.

#### Service Area Summary

	Service Area Summary						
Age-a	appropriate books, audiovis	ual materials	and Internet se	ervice are made	e available for	children along	with reference
servic	ce for school assignments ar	d general inte	rest. The Sumn	ner Reading Pro	ogram for all se	even libraries th	rough guidance
	State Library of North Car						
	ty. Training and resources fo					- F	
Coun	ty. Training and resources re	addits wife v	Allocated		raca.		
	T	2005-06	Anocated 2000			2007-08	
	-		Ordinance	Amended	Dagwagtad		Final
	E 11 m	Actual			Requested	Proposed	
	Full Time	3.00	3.00	3.00	3.00	3.00	3.00
	Part Time	-	-	-	-	-	-
		3.00	3.00	3.00	3.00	3.00	3.00
			Performanc	e Measures			
					2005-06	2006-07	2007-08
					Actual	Estimated	Estimated
Goal	: To provide storytimes an	d children's r	rogramming				
	Percent of patron evaluation	_	_	actory or			
	higher	s willen rate so	civices as satisfi	actory or	,	0.50/	020/
	inghei				n/a	85%	92%
	Number of programs				279	275	275
	Number of participants				5,706	6,000	6,500
	Trumber of participants				3,700	0,000	0,500
			Service Ar				
		ļ	2005-06	2006-07		2007-08	
				Final			Final
i							
	C 1 :		Actual	Approved	Requested	Proposed	Approved
res	Salaries		\$ 89,296	\$ 95,518	\$ 96,135	\$ 96,135	Approved \$ 99,020
itures	Fringe Benefits						Approved
nditures	Fringe Benefits Other Expenditures		\$ 89,296	\$ 95,518	\$ 96,135	\$ 96,135	Approved \$ 99,020
penditures	Fringe Benefits Other Expenditures Capital Outlay		\$ 89,296 24,647 -	\$ 95,518 26,389 -	\$ 96,135 26,466	\$ 96,135 26,466	Approved \$ 99,020 27,909 -
Expenditures	Fringe Benefits Other Expenditures Capital Outlay <b>Total F</b>	Expenditures	\$ 89,296	\$ 95,518	\$ 96,135	\$ 96,135	Approved \$ 99,020
	Fringe Benefits Other Expenditures Capital Outlay Total I Restricted Intergovernmen		\$ 89,296 24,647 -	\$ 95,518 26,389 -	\$ 96,135 26,466	\$ 96,135 26,466	Approved \$ 99,020 27,909 -
	Fringe Benefits Other Expenditures Capital Outlay <b>Total F</b>		\$ 89,296 24,647 -	\$ 95,518 26,389 -	\$ 96,135 26,466	\$ 96,135 26,466	Approved \$ 99,020 27,909 -
	Fringe Benefits Other Expenditures Capital Outlay Total I Restricted Intergovernmen		\$ 89,296 24,647 -	\$ 95,518 26,389 -	\$ 96,135 26,466	\$ 96,135 26,466	Approved \$ 99,020 27,909 -
	Fringe Benefits Other Expenditures Capital Outlay Total F Restricted Intergovernment Permits and Fees		\$ 89,296 24,647 -	\$ 95,518 26,389 -	\$ 96,135 26,466	\$ 96,135 26,466	Approved \$ 99,020 27,909 -
Revenues Expenditures	Fringe Benefits Other Expenditures Capital Outlay  Total F  Restricted Intergovernment Permits and Fees Sales and Services Miscellaneous		\$ 89,296 24,647 -	\$ 95,518 26,389 -	\$ 96,135 26,466	\$ 96,135 26,466	Approved \$ 99,020 27,909 -

PUBLIC LIBRARY	Department
Public	Division
Circulation	Service Area

To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database.

#### **Service Area Summary**

A computerized database of registered Library users is maintained for rapid check in/check out. Patrons and staff are able to access the catalog system electronically to check availability/request/reserve books and other materials. The system also efficiently tracks overdues and collects fines and fees for long overdues. The Public Library works closely with the Friends of the Library for coordination of gift books, their monthly book sale, special programs and other special events.

Allocated Positions							
	2005-06	2000	6-07		2007-08		
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	3.20	3.00	3.00	3.00	3.00	3.00	
Part Time	-	-	-	ı	-	-	
	3.20	3.00	3.00	3.00	3.00	3.00	

#### **Performance Measures** 2007-08 2005-06 2006-07 Actual Estimated Estimated

#### Goal: To maintain an orderly system of checking in/checking out library materials and to maintain an efficient patron registration database

- Percent of time patrons are able to check out materials in less than five minutes
- Percent of time patrons are able to register for a library card in less than ten minutes
- Number of checkouts • Door count
- Total number of patron registrations

9/%	9/%	9/%
97%	97%	97%

- 174,360 175,000 180,000 177,725 170,000 175,000
- 34,978 36,000 40,000 Service Area Budget

		- 2	2005-06	2006-07		2007-08	
				Final			Final
			Actual	Approved	Requested	Proposed	Approved
sə.	Salaries	\$	115,780	\$ 117,046	\$ 118,370	\$ 118,370	\$ 121,922
t t	Fringe Benefits		26,193	27,768	27,895	27,895	29,381
Expenditures	Other Expenditures		3,500	3,500	3,500	3,500	3,500
be	Capital Outlay		-	-	-	-	-
Ex	Total Expenditures		145,473	148,314	149,765	149,765	154,803
	Restricted Intergovernmental					-	-
nes	Permits and Fees		-	-	-	-	-
len/	Sales and Services		38,227	40,000	40,000	40,000	40,000
Revenues	Miscellaneous		-	-	-	-	-
	Total Revenues		38,227	40,000	40,000	40,000	40,000

PUBLIC LIBRARY	Department
Public	Division
Extension / Outreach	Service Area

To meet the information and reading needs of the homebound, residents of nursing/rest homes, and children in County daycare facilities.

#### **Service Area Summary**

A collection of reading materials and informational needs suitable for the homebound and nursing/rest home residents is maintained and delivered to the specific target group. Special programs such as the Summer Reading Program are developed and implemented for daycare facilities. The Dial-A-Story machine is maintained and updated on a regular basis for children. The Extension Department provides staff to serve on committees with the Randolph County Partnership for Children and the Randolph County Aging Services Planning Committee.

Allocated Positions								
	2005-06	2006	5-07	2007-08				
	Actual	Ordinance	Amended	Requested	Proposed	Final		
Full Time	2.00	2.00	2.00	2.00	2.00	2.00		
Part Time	-	-	-	-	-	-		
	2.00	2.00	2.00	2.00	2.00	2.00		

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

## Goal: To meet the information and reading needs of the homebound, residents of nursing/rest homes and children in county daycare facilities

- Percent of time the schedule of homebound visits, nursing home/rest home visits and daycare programming was completed.
- Number of books circulated
- Number of programs
- Number of participants

89	97%	97%

21,405 20,000 21,000 292 225 225 7,022 10,000 10,000

Service Area Budget										
		2	2005-06	2	2006-07			2	2007-08	
			Actual		Final Approved		Requested		Proposed	Final Approved
sə	Salaries	\$	57,553	\$	61,236	\$	61,237	\$	61,237	\$ 63,075
Expenditures	Fringe Benefits		15,876		17,287		17,285		17,285	18,237
ndi	Other Expenditures		1,902		2,200		2,200		2,200	2,200
(pe	Capital Outlay		-		-		-		-	-
Ex	Total Expenditures		75,331		80,723		80,722		80,722	83,512
76	Restricted Intergovernmental		-		-		-		-	-
Revenues	Permits and Fees		-		-		-		-	-
ven	Sales and Services		-		-		-		-	-
Re	Miscellaneous		-		-		-		-	
	<b>Total Revenues</b>		•		•		-		-	-
Genera	al County Revenues Provided (Needed)	\$	(75,331)	\$	(80,723)	\$	(80,722)	\$	(80,722)	\$ (83,512)

Sarvica Area Rudget

PUBLIC LIBRARY	Department
Public	Division
Randolph Room	Service Area

		•	
- N	lic	cia	ì

To maintain and develop a local history collection; to assist researchers.

#### **Service Area Summary**

A collection of books and materials specific to the local history and genealogy of Randolph County is collected, maintained and kept in the Randolph Room in order to address the interests from the Library's patrons. Staff are able to assist the public in these areas as well as periodically speak to groups about the history of Randolph County. Randolph Room staff have established good working relationships with the Randolph County Historical Society, the Randolph County Genealogical Association and the Heritage book Committee.

Allocated Positions							
	2005-06	2000	6-07	2007-08			
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	1.40	1.40	1.40	1.00	1.00	1.00	
Part Time	-	-	-	-	-	-	
	1.40	1.40	1.40	1.00	1.00	1.00	

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

## Goal: To maintain and develop a local history collection and to assist researchers and patrons

- Percent of patron evaluations which rate services as satisfactory or higher
- Door count
- Number of inquiries

Actual	Estimated	Estimated

 100%
 98%
 98%

 9,222
 15,100
 10,000

 25,140
 24,000
 20,000

Service Area Budget									
		1	2005-06	` 1	2006-07			2007-08	
					Final				Final
			Actual		Approved		Requested	Proposed	Approved
sə.	Salaries	\$	56,388	\$	60,415	\$	46,008	\$ 46,008	\$ 47,389
tu	Fringe Benefits		12,863		13,890		10,150	10,150	10,671
ndi	Other Expenditures		-		-		-	-	-
Expenditures	Capital Outlay		-		-		-	-	-
Ex	Total Expenditures		69,251		74,305		56,158	56,158	58,060
	Restricted Intergovernmental		-				-	-	-
Revenues	Permits and Fees		-		-		-	-	-
/en	Sales and Services		-		-		-	-	-
Re	Miscellaneous		-		-		-	-	-
	<b>Total Revenues</b>		-		-		-	-	-
Genera	al County Revenues Provided (Needed)	\$	(69,251)	\$	(74,305)	\$	(56,158)	\$ (56,158)	\$ (58,060)

PUBLIC LIBRARY	Department
Public	Division
Reference	Service Area

To answer questions, provide library materials and assist patrons in the use of the Library; to provide adult and reference collection development.

#### **Service Area Summary**

Patrons are given assistance regarding the use of the Library and its resources. A collection of books for adults is maintained (including large print), circulated, and weeded as necessary. Special working relationships are established regularly with local book clubs on request. A reference collection of books and materials, including periodicals and newspapers, is maintained and kept current. Information and materials are made available on request through the Interlibrary Loan Program. Patrons are offered instruction both individually and in class settings in use of the Internet and other electronic resources. A law library has been developed and is maintained for prisoners, court personnel and the public.

Allocated Positions							
	2005-06	2000	6-07	2007-08			
	Actual	Ordinance	Amended	Requested	Proposed	Final	
Full Time	4.30	4.60	4.60	4.00	4.00	4.00	
Part Time	-	-	-	-	-	-	
	4.30	4.60	4.60	4.00	4.00	4.00	

#### **Performance Measures**

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

Goal: To answer questions, provide library materials and assist patrons in the use of the library; to provide adult and reference collection development.

- Percent of patron evaluations which rate services as satisfactory or higher
- Percent of patron evaluations which indicate that question was answere to patron satisfaction.
- Number of inquiries
- Number of internet users

2005-06	2006-07	2007-08
Actual	Estimated	Estimated

rad	100%	92%	92%
red	n/a	80%	80%
	13,925	15,000	16,000
	59,253	60,000	75,000

	Service Area Budget										
			2005-06		2006-07	2007-08					
					Final						Final
			Actual		Approved		Requested		Proposed		Approved
sə.	Salaries	\$	154,189	\$	184,544	\$	137,096	\$	137,096	\$	141,209
tu	Fringe Benefits		40,758		49,743		36,405		36,405		38,362
ndi	Other Expenditures		52,733		44,800		47,700		47,700		47,700
Expenditures	Capital Outlay		-		-		-		-		-
Ex	Total Expenditures		247,680		279,087		221,201		221,201		227,271
70	Restricted Intergovernmental		-		-		-		-		-
Revenues	Permits and Fees		-		-		-		-		-
/en	Sales and Services		-		-		-		-		-
Re	Miscellaneous		-		-		-		-		-
	Total Revenues						-		-		-
Genera	al County Revenues Provided (Needed)	\$	(247,680)	\$	(279,087)	\$	(221,201)	\$	(221,201)	\$	(227,271)

PUBLIC LIBRARY	Department
Public	Division
Seagrove Public Library	Service Area

To provide a full service public library to the residents of the southern region of Randolph County.

#### Service Area Summary

The Seagrove Public Library is a full service library offering reference and internet resources, children's programs, circulation, and programs of general interest. The Seagrove Library began operation in 1973 in a building constructed by the Seagrove Grange. A great demand for more hours of operation, coupled with the deterioration of the thirty-year old structure prompted the County to construct a new Seagrove Library in 2005. The library is located next-door to Seagrove School and will continue the long term relationship regarding programming and cooperation. The new facility has a meeting room (unlike the old building) that can be used even when the library itself is closed.

Hours have increased to six days per week including Saturdays. Four part-time staff have been hired. The County has assumed all operations and costs of the library with some financial assistance from the Town of Seagrove.

Allocated Positions												
	2005-06	2007-08										
	Actual	Ordinance	Amended	Requested	Proposed	Final						
Full Time	-	-	-	-	-	-						
Part Time	4.00	4.00	4.00	4.00	4.00	4.00						
	4.00	4.00	4.00	4.00	4.00	4.00						
	Performance Measures											
				2005-06	2006-07	2007-08						
				Actual	Estimated	Estimated						
Goal: To promote the use of li	brary services	in Seagrove are	ea									
<ul> <li>Percent of patron evaluation</li> </ul>	•											
higher			,	100%	95%	95%						
<ul> <li>Number of checkouts</li> </ul>				22,244	18,500	22,000						
<ul> <li>Patrons visiting the library</li> </ul>	1			12,078	11,100	15,000						
Number of patron registrate	tions		1,662	1,636	2,000							

	Service Area Budget										
		2005-06		2006-07		2007-08					
					Final						Final
			Actual	I	Approved	Requ	ested	P	roposed	1	Approved
es	Salaries	\$	33,084	\$	48,058	\$ 5	53,661	\$	53,661	\$	55,271
hur	Fringe Benefits		5,989		15,467	1	10,219		10,219		10,743
ıdi	Other Expenditures		19,454		20,745	1	17,200		17,200		17,200
Expenditures	Capital Outlay		_		-		-		-		-
Ex	Total Expenditures		58,527		84,270	•	31,080		81,080		83,214
	Restricted Intergovernmental						-		-		-
nes	Permits and Fees		-		-		-		-		-
Revenues	Sales and Services		17,365		17,400	1	17,500		17,500		17,500
Re	Miscellaneous		7,500		-		-		-		-
	<b>Total Revenues</b>		24,865		17,400	1	17,500		17,500		17,500
General County Revenues Provided (Needed)		\$	(33,662)	\$	(66,870)	\$ (6	53,580)	\$	(63,580)	\$	(65,714)



## Other Cultural and Recreational Appropriations

Department

#### CONTRIBUTIONS TO OTHER AGENCIES

#### Randolph Arts Guild

The Randolph Arts Guild provides a means of self-expression through the arts to all the citizens of Randolph County. This includes a broad spectrum of activities including support of arts programming in the schools, support for arts projects in all the municipalities of Randolph County, distribrution of Grassroots Grants funding from the North Carolina Arts Council in support of arts projects, opportunities to compete in various arts media, and opportunities for adults and children to perform in plays and concerts. In addition, the Arts Guild encourages developing artists and assists professional artists with employment opportunities and outlets for their work.

#### North Carolina Pottery Center

The North Carolina Pottery Center, located in Seagrove, provides a showcase of the history of the pottery traditions not only in the Seagrove area, but throughout the state of North Carolina. Displays of pottery in the museum include pieces dating back to the early Native Americans of the region, who for thousands of years made use of the rich natural clay deposits of the region, as well as pieces from the earliest of the European potters of Seagrove.

#### Museum of NC Traditional Pottery

The Museum of NC Traditional Pottery, a Federal and State tax-exempt organization formed to promote public awareness of the Seagrove area potteries and the 200-year-old tradition that they represent. The Museum has sponsored and funded the Seagrove Pottery Festival, North Carolina's oldest celebration of this art form, for 24 years. The Museum requests funds to assist with construction of a \$2 million information center in downtown Seagrove that would display works of all the Seagrove area potters. They requested \$50,000 over a five-year period.

#### **BUDGET HIGHLIGHTS**

Financial assistance for the Randolph Arts Guild remained the same. The 2006-07 capital contribution to the Museum of Traditional Pottery was non-recurring. For the Final 2007-08 Budget, the Board removed the contribution to the NC Pottery Center. These appropriations are fully funded by General County Revenues.

#### TOTAL DEPARTMENT BUDGET

Expenditures:

Contributions:

Randolph Arts Guild North Carolina Pottery Center Museum of NC Traditional Pottery Total Expenditures

Revenues:

**Total Revenues** 

General County Revenues Provided (Needed)

	20	05-2006	20	006-2007	2007		2007-2008			
	Final			Final		Agency				Final
	Actual		I	Approved	Request		Proposed		Approved	
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000
		23,700		23,700		23,700		23,700		-
		-		10,000		10,000		-		-
		38,700		48,700		48,700		38,700		15,000
I										
ľ		1		-		-		-		-
Ī		_		_						
Į	\$	(38,700)	\$	(48,700)	\$	(48,700)	\$	(38,700)	\$	(15,000)

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## **Education**

#### **Summary of Education Budget**

Expenditures:
Asheboro City Schools
Randolph County Schools
Randolph Community
College
Communities in Schools
Total Expenditures

Revenues:

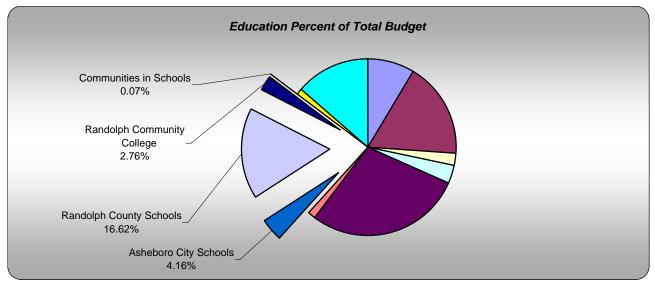
**Total Revenues** 

General County Revenues Provided (Needed)

Other Financing Sources:
Appropriated Fund Balance

Net General County Revenues (Needed)

2005-2006	2006-2007			
	Final	Agency		Final
Actual	Actual Approved		Proposed	Approved
4,370,301	4,620,749	5,365,000	4,561,179	4,561,179
16,795,492	17,791,641	19,960,941	18,236,829	18,236,829
2,767,732	2,944,469	3,145,815	3,033,000	3,033,000
-	-	85,000	-	75,000
23,933,525	25,356,859	28,556,756	25,831,008	25,906,008
-	-	-	-	-
(02.022.525)	(25, 25, 6, 050)	(20,556,756)	(25.021.000)	(27,006,000)
(23,933,525)	(25,356,859)	(28,556,756)	(25,831,008)	(25,906,008)
	1,778,158	1,778,158	1,778,158	1,778,158
-	1,770,130	1,//0,130	1,770,130	1,770,130
(23,933,525)	(23,578,701)	(26,778,598)	(24,052,850)	(24,127,850)





# Appropriations For Education Department

Counties within North Carolina supplement their local school districts beyond the federal and state funding available for current operations and capital needs. There are two public school systems within Randolph County: the Randolph County Schools and the Asheboro City Schools. Appropriations are allocated between the two school districts based upon their respective proportion of total student enrollment, using average daily membership (ADM). The County also provides financial support for the operating and facility needs of Randolph Community College, which has campus locations in Asheboro and Archdale.

Randolph County allocates funds to these organizations in two main categories: Current (for operating costs such as salaries and supplies) and Capital (for equipment, building repairs, and vehicles). Within these categories, however, the Boards have discretion regarding the use of these County appropriations.

These County appropriations are in addition to school related debt service (principal and interest on debt issued to finance the construction of school facilities). The County currently has outstanding debt for all three school systems.

#### CONTRIBUTIONS TO OTHER AGENCIES

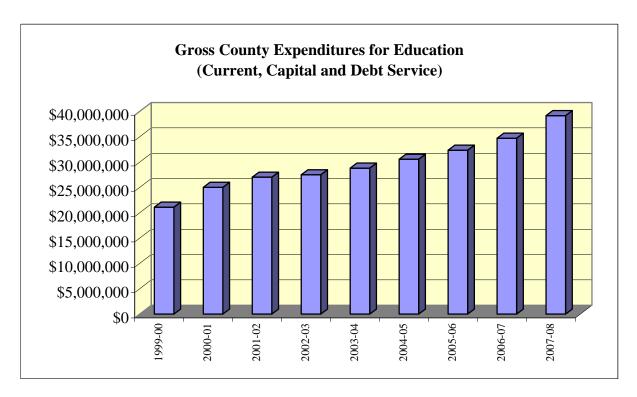
<u>Randolph County Schools</u> - operates seventeen elementary, seven middle, and four high schools for chidren not living within the city school district. In addition to County appropriations, it receives a supplemental school district property tax for use in schools in the Archdale/Trinity area of the county. It is governed by a publicly elected board of seven members.

Asheboro <u>City Schools</u> - operates five elementary, two middle and one high school for students living within the Asheboro school district. In addition to the County appropriations, it receives a supplemental school district property tax for use in its system. It is governed by a publicly elected board of eleven members.

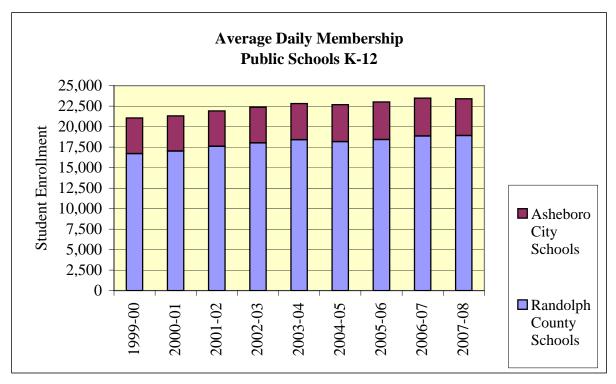
<u>Randolph Community College</u> - is part of the North Carolina Community College System and is governed by a thirteenmember board of trustees who are appointed by the State, the County, and the two local boards of education. Both credit and noncredit classes are offered.

#### Communities in Schools

Communities in Schools (CIS) is an independently incorporated not-for-profit directed by their own board of directors representing both private and public interests in the state. CIS provides regional and on-site training and technical assistance, builds partnerships with state agencies and organizations to benefit young people, and serves as a resource and information center for local communities concerned about youth at risk of school failure. CIS connects community resources with students and their families at the school site to ensure that youth stay in school, learn needed skills, and are prepared to enter the world of work or post secondary education upon graduation. Within a school, CIS works with repositioned service providers (from many agencies and organizations) and school personnel so that they function together as a team to deliver their services in a personable and accountable manner.



Since 2000, the average annual increase in total school funding was 7.35%. Certain revenues are restricted for use to pay debt service on school construction; these are a statutory portion of the sales tax and state funds from the Public School Building Capital Fund. After adjusting for these resources, the remainder of the total expenditures for education is funded with general county revenues. Of the 53.5 cent tax rate, 31.2 cents was required for current, capital, and debt service for schools.



Student enrollment has grown slightly in recent years, averaging 1.5 percent between 2002 and 2007. A slight decrease in average daily membership is projected in 2007-08.

#### APPROPRIATIONS FOR EDUCATION

#### **BUDGET HIGHLIGHTS**

Funding to the two public school systems and the community college for current expense increased 2% and 4%, respectively. Total funding for capital expense remained the same as last year. Funds are not designated by the County Commissioners for specific costs, other than the broad categories of Current Expense and Capital Outlay. Funds are allocated between the two public schools based upon their average daily membership (ADM). The ADM for total K-12 students decreased slightly. However, due to the variation in student enrollment, the ratio for each public school system changed from the prior year. The membership statistics for both the current and upcoming years are as follows:

2005 2007 2007 2005

Randolph County Schools Asheboro City Schools

2006-2007										
ADM	Percentage									
18,851	80.28%									
4,631	19.72%									
23,482	100.00%									

2007-2008										
ADM	Percentage									
18,919	80.88%									
4,473	19.12%									
23,392	100.00%									

The Board of Commissioners added \$75,000 for the Communities in Schools Program in the Final Budget.

#### TOTAL DEPARTMENT BUDGET

	2005-2006	2006-2007		2007-2008	
		Final	Agency		Final
	Actual	Approved	Request	Proposed	Approved
Expenditures:					
Asheboro City Schools					
Current	3,612,250	3,802,481	4,365,000	3,760,242	3,760,242
Capital	568,268	568,268	600,000	550,937	550,937
Construction Capital	189,783	250,000	400,000	250,000	250,000
Randolph County Schools	,	,	ŕ	ŕ	,
Current	14,512,438	15,478,441	17,315,941	15,906,298	15,906,298
Capital	2,283,054	2,313,200	2,645,000	2,330,531	2,330,531
Randolph Community College					
Current	2,034,732	2,211,469	2,412,815	2,300,000	2,300,000
Capital	733,000	733,000	733,000	733,000	733,000
Communities in Schools	-	-	85,000	-	75,000
Total Expenditures	23,933,525	25,356,859	28,556,756	25,831,008	25,906,008
Revenues:					
Total Revenues	_	-	-	-	-
General County Revenues					
Provided (Needed)	(23,933,525)	(25,356,859)	(28,556,756)	(25,831,008)	(25,906,008)
Other Financing Sources:					
Appropriated Fund Balance	_	1,778,158	1,778,158	1,778,158	1,778,158
11 T		,,	,,	,,	, ,
Net General County Revenues					
Provided (Needed)	(23,933,525)	(23,578,701)	(26,778,598)	(24,052,850)	(24,127,850)
,		` ' ' '	` ' ' ' '	` / //	` / //



## **Debt Service**

#### **Summary of Debt Service Budget**

Expenditures:

Principal

Interest

**Bond Fees** 

Total Expenditures

Revenues:

Restricted Intergovernmental

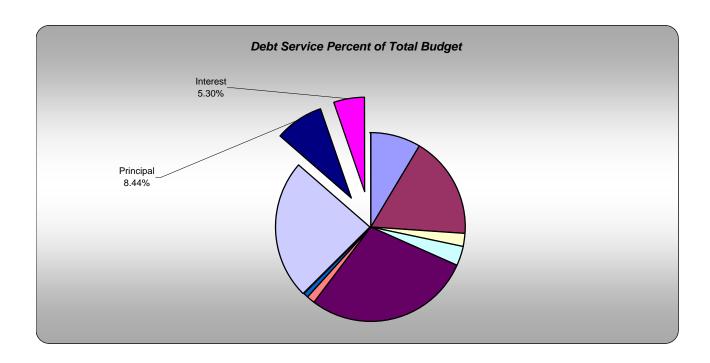
Miscellaneous

**Total Revenues** 

General County Revenues

Provided (Needed)

2005-2006	2006-2007				
	Final	Department		Final	
Actual	Approved	Request	Proposed	Approved	
6,953,122	6,694,228	9,260,753	9,260,753	9,260,753	
3,785,917	4,383,733	5,801,167	5,801,167	5,801,167	
12,633	16,000	16,000	16,000	16,000	
10,751,672	11,093,961	15,077,920	15,077,920	15,077,920	
1,888,496	2,737,869	2,736,868	2,736,868	2,811,868	
60,575	61,672	60,575	60,575	60,575	
1,949,071	2,799,541	2,797,443	2,797,443	2,872,443	
	·	·			
(8,802,601)	(8,294,420)	(12,280,477)	(12,280,477)	(12,205,477)	







The County issues various types of debt to finance the acquisition, renovation, and construction of public facilities. The buildings currently being financed are school facilities for the Randolph County Board of Education and the Asheboro City Schools, a training facility for Randolph Community College, the County Courthouse, a detention facility, and various public buildings. Principal and interest payments on this outstanding debt will continue until 2027. The County has a legal debt margin of over \$590 million, which is based on the statutory rate of eight percent of assessed property valuation. However, the N.C. Local Government Commission limits debt to much lower levels in order to prevent local governments from committing themselves to excessive debt. Randolph County's total outstanding debt at June 30, 2007 is \$119,998,864; the total debt per capita was \$851.

#### **BONDS**

1998 Refunding Bonds - issued to retire School Bonds issued in 1991 and 1992. Interest rates range from 4.2% to 5.0%.

#### INSTALLMENT PURCHASE AGREEMENTS

County Office Building & Detention Facility Installment Purchase - issued to finance the acquisition of the Randolph County Office Building and the construction of the county detention facility. Interest is paid at 5.39%.

Water Rights and Public Buildings Installment Purchase - issued to finance the acquisition of additional rights to raw water in the Randleman Lake, construction of a new library in Seagrove, and renovations to various public buildings. Interest is paid at 3.59%.

2000 Certificates of Participation (COPS) - issued to finance the construction of Randolph County Schools, renovation and construction of Asheboro City Schools, construction of the new County Courthouse, and construction of an emergency training facility for Randolph Community College. Interest rates range from 5.0% to 5.75%. A major portion of the outstanding debt was refunded with the proceeds of the 2004 and 2004A Certificates of Participation.

2003 Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 1995 Certificates and the outstanding obligations under the Asheboro High School Expansion installment purchase agreement. Interest rates range from 2.0% to 5.0%.

2004 Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

2004A Refunding Certificates of Participation (COPS) - issued to refinance a portion of the 2000 Certificates of Participation. Interest rates range from 2.0% to 5.0%.

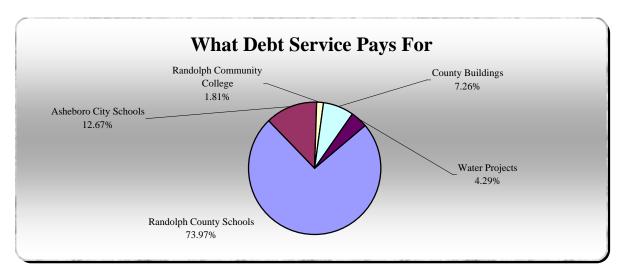
2006 Certificates of Participation (COPS) - issued to construct a new high school, renovate an elementary school, and purchase land for a second high school. The school portion of the debt is often repaid with state grants available for school construction and related debt service. Interest rates range from 4.125% to 5.0%.

2007 Certificates of Participation (COPS) - issued to finance the construction of a new high school for the Randolph County Schools and a water lihne up Highway 22 to serve two schools. Estimated interest is for the partial year.

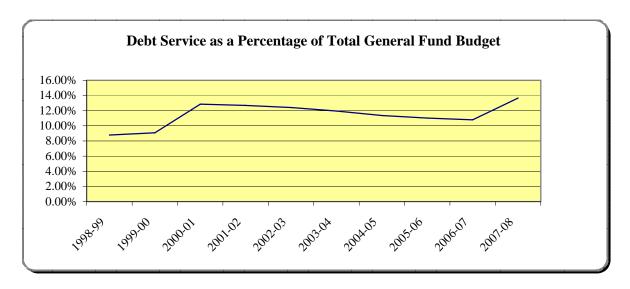
#### **OTHER DEBT**

NC Drinking Water Revolving Loan - issued to finance the expansion of water service to the Glenola area of the County. This loan is being repaid from the proceeds of an annuity purchased by Davidson Water. Interest is paid at 2.55%.

#### **DEBT SERVICE**



Eight-nine percent of Randolph County's 2007-08 debt service is for educational facilities.



In order to maintain financial stability, debt service payments should remain below fifteen percent of the total General Fund Budget. The County intends to issue debt to finance the construction of another new high school within the next fiscal year, putting us close to this threshold. A large portion of debt will be retired in 2010, providing additional debt capacity.

Randolph County issued \$52,190,000 in Certificates of Participation in 2000 and another \$41,195,000 in 2006. Debt service rose accordingly in the following years.

#### **BUDGET HIGHLIGHTS**

In September 2007, the County intends to finance the construction of another new high school and a water line to two other schools; estimated interest on this new debt is \$750,000 for the fiscal year.

#### DEBT SERVICE

TOTAL DEPARTMENT BUDGET	2005-2006	2006-2007		2007-2008	
		Final	Department		Final
	Actual	Approved	Request	Proposed	Approved
Expenditures:					
Debt Service on Bonds:					
1998 Refunding Bonds					
Principal	2,255,000	2,210,000	2,175,000	2,175,000	2,175,000
Interest	488,040	391,075	291,625	291,625	291,625
Debt Service on Installment Purchase	·	·	·		
Agreements:					
County Office Building & Detention					
Facility					
Principal	714,841	-	-	-	-
Interest	29,026	-	-	-	-
Water Rights and Public Buildings					
Principal	440,259	456,206	472,731	472,731	472,731
Interest	219,741	203,794	187,269	187,269	187,269
2000 Certificates of Participation	·	·			
Principal	1,305,000	1,750,000	2,200,000	2,200,000	2,200,000
Interest	396,300	331,050	241,800	241,800	241,800
2003 Certificates of Participation	·	·			
Principal	1,810,000	1,845,000	1,915,000	1,915,000	1,915,000
Interest	859,550	823,350	749,550	749,550	749,550
2004 Certificates of Participation					
Principal	250,000	250,000	255,000	255,000	255,000
Interest	677,989	672,989	667,989	667,989	667,989
2004A Certificates of Participation					
Principal	135,000	140,000	140,000	140,000	140,000
Interest	1,097,719	1,095,019	1,092,219	1,092,219	1,092,219
2006 Certificates of Participation					
Principal	-	-	2,060,000	2,060,000	2,060,000
Interest	-	850,000	1,805,356	1,805,356	1,805,356
2007 Certificates of Participation					
Principal	-	-	-	-	-
Interest	-	-	750,000	750,000	750,000
Debt Service on Other Debt:					
NC Drinking Water Revolving Loan					
Principal	43,022	43,022	43,022	43,022	43,022
Interest	17,553	16,456	15,359	15,359	15,359
Bond Service Charge	12,633	16,000	16,000	16,000	16,000
Total Expenditures	10,751,672	11,093,961	15,077,920	15,077,920	15,077,920
Revenues:					
Restricted Intergovernmental	1,888,496	2,737,869	2,736,868	2,736,868	2,811,868
Miscellaneous	60,575	61,672	60,575	60,575	60,575
Total Revenues	1,949,071	2,799,541	2,797,443	2,797,443	2,872,443
General County Revenues					
Provided (Needed)	(8,802,601)	(8,294,420)	(12,280,477)	(12,280,477)	(12,205,477)
11011464 (1106464)	(0,002,001)	(0,277,720)	(12,200,777)	(12,200,777)	(12,203,711)



## **Interfund Transfers**

#### **Summary of Interfund Transfers Budget**

Expenditures:

**Total Expenditures** 

Revenues:

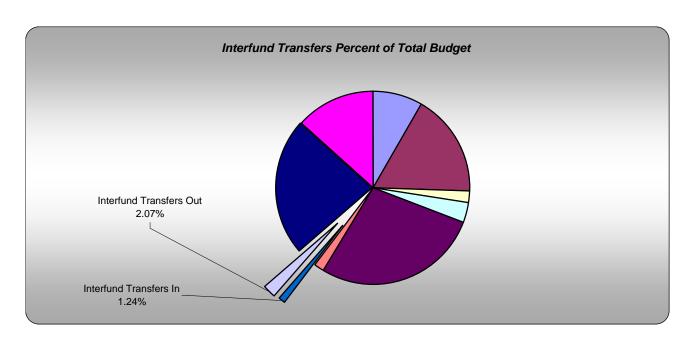
**Total Revenues** 

Funding Provided (Needed)

Other Financing Sources (Uses): Interfund Transfers In Interfund Transfers Out

General County Revenues Provided (Needed)

2005-2006	2006-2007		2007-2008	
	Final	Department		Final
Actual	Approved	Request	Proposed	Approved
-	-	1	-	ı
_	-	-	-	-
_	-	-	-	-
782,295	1,492,015	1,393,265	1,393,265	1,393,265
(5,049,314)	(2,293,450)	(2,327,470)	(2,327,470)	(2,327,470)
(4,267,019)	(801,435)	(934,205)	(934,205)	(934,205)







The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and reporting entity with a self-balancing set of accounts. Funds are established to segregate transactions according to their intended purpose and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

For various reasons, there are transfers between the County's General Fund and these other funds to provide resources for specific purposes.

#### INTERFUND TRANSFERS TO THE GENERAL FUND

Transfer from County Schools / Mental Health Capital Reserve Fund - to transfer funds to General Fund for current interest and principal installments on 1995 COPS school construction debt.

#### INTERFUND TRANSFERS FROM THE GENERAL FUND

Transfer to Randleman Dam Capital Project - to accumulate funding for the County's share of the Randleman Dam project, being constructed by the Piedmont Triad Regional Water Authority. The County is a member of the Authority and is financially obligated for a pre-determined share of construction costs under the terms of an intergovernmental agreement. The County has a 18.75% share of the untreated water in the reservoir.

Transfer to County Schools / Mental Health Capital Reserve Fund - to transfer funds necessary to accumulate resources for future debt service payments on 1995 and 2003 COPS school construction debt, in accordance with the financing plan. This consists of \$1,341,550 for County school facilities and \$101,400 for the portion related to the Mental Health Building.

Transfer to Economic Development Capital Reserve - to transfer the proceeds of one cent on the county-wide tax rate to a special revenue fund dedicated solely to accumulate resources for economic development needs. Such projects may include land purchases for an industrial park, site development costs, infrastructure, and incentives. Funds will be transferred back to the General Fund as specific projects are approved by the County Commissioners.

Transfer to School Capital Projects - to account for the construction of school facilities for the Randolph County Board of Education and the Asheboro City Board of Education. Randolph County has advanced monies to the fund to initiate the projects; the primary financing will come from certificates of participation, to be issued in August 2006.

Transfer to Technology Capital Project - to account for large, multi-year technology projects. These projects are proposed by the Technology Policy Team in an annual work plan. The plan is approved by the Board of County Commissioners at the beginning of each calendar year.

#### Department

#### INTERFUND TRANSFERS

#### TOTAL DEPARTMENT BUDGET

TOTAL DELIMINE NI BODGET	2005-2006	2006-2007			
		Final	Department		Final
	Actual	Approved	Request	Proposed	Approved
Expenditures:					
Total Expenditures	-	-	-	-	-
Revenues:					
Total Revenues	-	-	-	-	-
Funding Provided (Needed)	-	-	-	-	-
Other Financing Sources (Uses): Interfund Transfer In:					
From County Schools / Mental Health Capital Reserve Fund Interfund Transfers Out:	782,295	1,492,015	1,393,265	1,393,265	1,393,265
To County Schools / Mental Health Capital Reserve Fund	(1,442,950)	(1,442,950)	(1,442,950)	(1,442,950)	(1,442,950)
To Economic Development Capital Reserve	(835,920)	(850,500)	(884,520)	(884,520)	(884,520)
To Randleman Dam Capital Project	(119,443)	-	-	-	-
To School Capital Projects	(2,141,001)	-	-	-	-
To Technology Capital Project	(510,000)	-	-	-	-
General County Revenues					
Provided (Needed)	(4,267,019)	(801,435)	(934,205)	(934,205)	(934,205)

## Contingency

#### **Summary of Contingency Budget**

#### Expenditures:

Employees' Pay Plan Adjustment
Requested - 3.5%
Proposed - 2.0%
Employee Health Insurance
401(k) Contribution for non-sworn
employees - 2% effective 10/1/07
Total Expenditures

#### Revenues:

**Total Revenues** 

General County Revenues Provided (Needed)

2005-2006	2006-2007		2007-2008	
	Final	Department		Final
Actual	Approved	Request	Proposed	Approved
		997,500		-
			570,000	-
		252,000	252,000	-
		300,000	-	-
-	1	1,549,500	822,000	-
-	-	-	Π	-
-	-	(1,549,500)	(822,000)	



## **Emergency Telephone System Fund**

#### **FUND SUMMARY**

The Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The wireline charge, which is currently \$.65 per month, is imposed on all telephone subscribers served by the County's 9-1-1 system. The wireless Enhanced 9-1-1 service charge is \$.70 per month for each cellular telephone. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the emergency telephone system, which locates the origin of the distress call. The taxes are not used for recurring operating costs of dispatching calls to appropriate public safety agencies, which are the responsibility of the Emergency Services department of the General Fund.

#### ALLOCATED POSITIONS

	2005-2006	2006-	2007		2007-2008	
	Actual	Ordinance	Amended	Requested	Proposed	Approved
Full Time	2.50	2.50	2.50	3.50	3.50	3.50
Part Time						
	2.50	2.50	2.50	3.50	3.50	3.50

#### **BUDGET HIGHLIGHTS**

Addressing recently moved with Central Permitting to a new location on Academy Street. This move was necessary to keep the function of assigning addresses as part of the Central Permitting process. However, the move has also limited the Addressing position's ability to work extremely close with GIS that remained at the Randolph County Office Building. Furthermore, E-911 requires extensive GIS functionality to maintain spatial databases for dispatching and cell phone call tracking. The county's one GIS position has been unable to assume all the E-911 needs and maintain other departmental requests. For these two reasons, an additional position is requested to assist with multiple GIS functions relating directly with Public Safety and to act as a backup position for the Addressing database management duties.

2005-2006 2006-2007

2007-2008

#### TOTAL FUND BUDGET

	2005-2000	2000-2007		2007-2000	
		Final	Department		Final
	Actual	Approved	Request	Proposed	Approved
Expenditures					
Salaries	87,700	92,480	139,804	139,804	139,804
Fringe Benefits	21,717	23,614	34,364	34,364	34,364
Other Expenditures	457,782	451,295	420,872	420,872	420,872
Capital Outlay	87,462	111,227	25,000	25,000	25,000
Contingency	-	-	79,002	79,002	79,002
Total Expenditures	654,661	678,616	699,042	699,042	699,042
Revenues					
Other Taxes	740,981	623,108	641,712	641,712	641,712
Investment Earnings	81,578	36,652	57,330	57,330	57,330
Total Revenues	822,559	659,760	699,042	699,042	699,042
Other Financing Sources					
Appropriated Fund Balance	-	18,856	-	-	-
Total Revenues and Other Financing Sources	822,559	678,616	699,042	699,042	699,042

#### Emergency Telephone System Fund 2007-2008 Budget Comparative Budgets By Service Areas

	2005-2006		20	006-2007			2007-2008			
				Final	Γ	Department				Final
		Actual		Approved		Request		Proposed		Approved
Expenditures:										
Wireline										
911 Services	\$	322,823	\$	279,976	\$	232,712	\$	232,712	\$	232,712
Information Management		138,867		187,963		207,000		207,000		207,000
Wireless										
911 Services		141,833		70,969		40,205		40,205		40,205
Information Management		51,139		139,708		219,125		219,125		219,125
Total Expenditures	\$	654,662	\$	678,616	\$	699,042	\$	699,042	\$	699,042
Revenues and Other Financing Sources:										
Wireline										
Other Taxes	\$	495,327	\$	421,560	\$	389,712	\$	389,712	\$	389,712
Investment Earnings		59,192		29,322		50,000		50,000		50,000
Appropriated Fund Balance		-		17,057		-		-		-
Wireless										
Other Taxes		245,654		201,548		252,000		252,000		252,000
Investment Earnings		22,386		7,330		7,330		7,330		7,330
Appropriated Fund Balance		-		1,799		-		-		-
Total Revenues and Other										
Financing Sources	\$	822,559	\$	678,616	\$	699,042	\$	699,042	\$	699,042

## **Landfill Closure Fund**

#### **FUND SUMMARY**

The County closed its solid waste landfill in December 1997. Federal and state environmental regulations require the County to perform post-closure monitoring procedures on the landfill site for thirty years. A portion of the solid waste tipping fees which were collected while the landfill was operational have been set aside in the Landfill Closure Fund to account for these post-closure costs. Interest earned on the reserved funds approximately offsets the annual inflation adjustment on the estimated remaining post-closure costs. The resources needed to provide the required financial assurance to regulatory agencies are evaluated annually.

#### **BUDGET HIGHLIGHTS**

There were no changes to the Landfill Closure expenditures. Projected expenditures remain consistent with previous years. However, expenditures exceed interest income, resulting in the continued need in appropriated fund balance.

#### TOTAL FUND BUDGET

#### Expenditures:

Engineering fees
General operations
Monitoring well analysis
New monitoring wells
Gravel
Landfill repairs
Equipment maintenance
and repair
Total Expenditures

20	2005-2006 2006-2007					2	007-2008	
			Final	D	epartment			Final
	Actual	A	Approved		Request		Proposed	Approved
\$	-	\$	12,000	\$	12,000	\$	12,000	\$ 12,000
	24,132		24,720		24,720		24,720	24,720
	12,400		15,000		15,000		15,000	15,000
	-		10,000		10,000		10,000	10,000
	20,479		5,000		5,000		5,000	5,000
	26,032		18,280		18,280		18,280	18,280
	100		1,500		1,500		1,500	1,500
\$	83,143	\$	86,500	\$	86,500	\$	86,500	\$ 86,500

#### Revenues:

Interest on Investments Total Revenues

Other Financing Sources:
Appropriated Fund Balance

Total Revenues and Other Financing Sources

\$ 88,199	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
88,199	23,000	23,000	23,000	23,000
-	63,500	63,500	63,500	63,500
\$ 88,199	\$ 86,500	\$ 86,500	\$ 86,500	\$ 86,500



## **Fire Districts Fund**

#### **FUND SUMMARY**

The Fire Districts Fund accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The County contracts with municipal and volunteer fire departments to provide these services. The Board of Commissioners set each district tax rate during the annual budget process. The taxes levied for each district are distributed monthly to the fire departments which service that area.

#### TOTAL FUND BUDGET

#### Expenditures:

Bennett Fire District Climax Fire District Coleridge Fire District Eastside Fire District Fairgrove Fire District Farmer Fire District Franklinville Fire District Guil-Rand Fire District Julian Fire District Level Cross Fire District Northeast Fire District Randleman Fire District Seagrove Fire District Sophia Fire District Southwest Fire District Staley Fire District Tabernacle Fire District **Ulah Fire District** Westside Fire District **Total Expenditures** 

2005-2006	2006-2007	2007-2008
	Final	District Final
Actual	Approved	Request Approved
\$ 23,656	\$ 23,886	\$ 28,639 \$ 28,639
356,611	347,288	417,651 417,651
138,939	140,955	163,614 163,614
280,698	286,995	368,960 368,960
188,148	185,954	216,218 216,218
116,908	114,308	132,010 132,010
259,744	264,200	339,375 339,375
1,728,610	1,743,400	1,976,200 1,976,200
73,167	76,780	89,390 89,390
202,866	209,520	230,860 230,860
79,738	80,354	87,610 87,610
197,613	212,060	247,950 247,950
150,261	152,017	179,303 179,303
102,531	103,940	130,130 130,130
54,414	55,380	63,140 63,140
134,896	137,010	147,209 147,209
170,213	176,780	213,068 213,068
264,681	266,981	306,033 306,033
500,439	508,880	590,069 590,069
\$ 5,024,133	\$ 5,086,688	\$ 5,927,429 \$ 5,927,429

#### Revenues:

Ad Valorem Property Taxes
Total Revenues

\$ 5,029,285	\$ 5,086,688	\$ 5,927,429	\$ 5,927,429
\$ 5,029,285	\$ 5,086,688	\$ 5,927,429	\$ 5,927,429



## Fire Districts Fund 2006-2007 Budgets

By District

	Revenues			
	Propert	Property Taxes		
Fire District	Current Year	Prior Year	Totals	
Bennett Fire District	\$ 27,839	\$ 800	\$ 28,639	
Climax Fire District	408,651	9,000	417,651	
Coleridge Fire District	158,614	5,000	163,614	
Eastside Fire District	356,960	12,000	368,960	
Fairgrove Fire District	211,218	5,000	216,218	
Farmer Fire District	129,010	3,000	132,010	
Franklinville Fire District	327,375	12,000	339,375	
Guil-Rand Fire District	1,901,200	75,000	1,976,200	
Julian Fire District	84,390	5,000	89,390	
Level Cross Fire District	221,160	9,700	230,860	
Northeast Fire District	83,110	4,500	87,610	
Randleman Fire District	227,950	20,000	247,950	
Seagrove Fire District	170,303	9,000	179,303	
Sophia Fire District	125,130	5,000	130,130	
Southwest Fire District	60,140	3,000	63,140	
Staley Fire District	139,209	8,000	147,209	
Tabernacle Fire District	205,068	8,000	213,068	
Ulah Fire District	297,033	9,000	306,033	
Westside Fire District	570,069	20,000	590,069	
Fund Totals	\$ 5,704,429	\$ 223,000	\$ 5,927,429	

Ex	penditures				
	Collections				
Remitted					
	Kemitted				
\$	28,639				
	417,651				
	163,614				
	368,960				
	216,218				
	132,010				
	339,375				
	1,976,200				
	89,390				
	230,860				
	87,610				
	247,950				
	179,303				
	130,130				
	63,140				
	147,209				
	213,068				
	306,033				
	590,069				
\$	5,927,429				



**Fire Districts**Summary of Property Valuations and Tax Rates by District

	Net Valuation			Tax Rate Per \$100		
	2006	2007	2008	2007	2008	2008
Fire District	Actual	Estimated	Estimated	Actual	Requested	Approved
Bennett Fire District	\$ 33,974,729	\$ 33,000,000	\$ 41,000,000	\$ 0.070	\$ 0.070	\$ 0.070
Climax Fire District	\$ 386,814,462	\$ 394,000,000	\$ 453,000,000	\$ 0.093	\$ 0.093	\$ 0.093
Coleridge Fire District	\$ 192,108,438	\$ 191,000,000	\$ 224,000,000	\$ 0.073	\$ 0.073	\$ 0.073
Eastside Fire District	\$ 406,361,971	\$ 408,000,000	\$ 460,000,000	\$ 0.070	\$ 0.0875	\$ 0.080
Fairgrove Fire District	\$ 291,630,831	\$ 294,000,000	\$ 335,000,000	\$ 0.065	\$ 0.065	\$ 0.065
Farmer Fire District	\$ 156,953,907	\$ 155,000,000	\$ 190,000,000	\$ 0.075	\$ 0.070	\$ 0.070
Franklinville Fire District	\$ 404,247,354	\$ 401,000,000	\$ 450,000,000	\$ 0.065	\$ 0.093	\$ 0.075
Guil-Rand Fire District	\$1,746,458,470	\$1,750,000,000	\$1,960,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Julian Fire District	\$ 74,419,400	\$ 74,000,000	\$ 87,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Level Cross Fire District	\$ 206,261,670	\$ 207,000,000	\$ 228,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Northeast Fire District	\$ 120,127,882	\$ 121,000,000	\$ 126,000,000	\$ 0.068	\$ 0.068	\$ 0.068
Randleman Fire District	\$ 199,075,470	\$ 193,000,000	\$ 235,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Seagrove Fire District	\$ 155,341,773	\$ 151,000,000	\$ 181,000,000	\$ 0.097	\$ 0.097	\$ 0.097
Sophia Fire District	\$ 103,984,770	\$ 104,000,000	\$ 129,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Southwest Fire District	\$ 54,500,940	\$ 53,000,000	\$ 62,000,000	\$ 0.100	\$ 0.100	\$ 0.100
Staley Fire District	\$ 136,882,370	\$ 138,000,000	\$ 153,000,000	\$ 0.100	\$ 0.0938	\$ 0.0938
Tabernacle Fire District	\$ 205,252,437	\$ 205,000,000	\$ 243,000,000	\$ 0.087	\$ 0.087	\$ 0.087
Ulah Fire District	\$ 440,690,148	\$ 438,000,000	\$ 502,000,000	\$ 0.061	\$ 0.061	\$ 0.061
Westside Fire District	\$ 563,185,839	\$ 565,000,000	\$ 653,000,000	\$ 0.090	\$ 0.090	\$ 0.090



# Randolph County, North Carolina

### Capital Improvement Plan



#### **Objectives of a Capital Improvement Plan**

A Capital Improvement Plan (CIP) is a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect. A CIP matches potential capital costs with a financing schedule in order to provide long-range planning for projects with a significant financial impact. Recurring capital costs or one-time projects under \$100,000 are typically included in the annual General Fund budget and are not part of the CIP.

This section contains an overview of the capital project requests submitted by Randolph County departments and certain County-funded agencies. These requests represent the projected capital needs of these organizations over the next three years. It includes projects which have already received authorization by the Board of County Commissioners. As a result, the Board of County Commissioners receives one document that covers both short-range (three years) and long-range needs of the community.

The operating and capital budgets are closely linked. The operating budget must cover the cost of financing, maintaining and operating new facilities that are built under the capital budget. In addition, the operating budget must pay interest expense and principal payments (debt service) on all debt related to these projects.

A Summary of Future Capital Needs presents other projects which are not included in the Capital Improvement Plan. The status of these projects is yet to be determined and may or may not be completed; it is too early to determine the priority, timing, budgetary impact, and financing options for these issues. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

#### **Development of a CIP takes the following steps:**

- ► Facilitate the exchange of information and coordination between the County, the school boards, and the community college on capital planning.
- ▶ Determine capital needs for County government, public schools, and community college.
- ▶ Review priorities and assess proposed capital projects in relationship to these priorities.
- ▶ Make recommendations to the Board of County Commissioners on a project's timing, priority, and possible financing options.

# Randolph County, North Carolina

### Capital Improvement Plan



#### Criteria used to determine a project's status as a high, medium, or low priority:

In evaluating a project, the County considers factors such as:

#### **Policy Issues**

Is the project needed to bring the County into compliance with any laws or regulations?

Is the project required by legal mandate?

Does the project relate to a County-adopted plan or policy?

#### **Cost Analysis**

Does the recommendation to renovate, rehabilitate, or maintain an existing facility justify the cost?

Will this project reduce annual operating costs in some manner?

What would be the impact upon annual operating budget?

What is the possibility of cost escalation over time?

#### **Public Service Factors**

Will this project increase productivity or service quality, or respond to a demand for service?

What present or anticipated problem will this project alleviate, and to what extent?

How will this project improve services to citizens and other service clients?

How would delays in starting the project affect County services?

#### **Community Objectives**

*Is public health or safety a critical factor with regard to this project?* 

Would the project enhance the educational opportunities for students in public schools or the community college?

Will there be an improvement in environmental quality?

Will this project promote economic development or otherwise raise the standard of living for our citizens? Will this project provide a critical service or otherwise improve the quality of life for our citizens?

#### **Debt Management**

What type of funding sources are available?

How reliable is the funding source recommended for the project?

How would any proposed debt impact the County's debt capacity?

Does the timing of the proposed construction correspond to the availability of funding?

#### General

How does this project fit plans for the future and the objectives of the County?

What is the relationship to other projects (either ongoing or requested)?

What are the project alternatives?

What are the consequences, if not approved?

# Randolph County, North Carolina

## Capital Improvement Plan



#### **Summary of Current Projects**

In June 2004, a Randolph County Capital Outlay Committee discussed the various needs of the County and the possible methods of financing available. The Committee consisted of representatives of the two school districts, the community college, and County officials. This Committee made recommendations to the Board of County Commissioners in September 2004. In January 2005, both Boards of Education met with the Board of Commissioners, presented their capital needs and stressed the urgency of the proposed projects. Subsequent discussion on county-wide priorites led to the Commissioners' ranking the highest priority on construction of two new high schools and renovation of an elementary school as the preferred approach to address school overcrowding.

The financing will be issued in two phases, with the Providence Grove High School and Teachey Elementary expansion projects financed with installment purchase debt issued in August 2006. Land acquisition for the Wheatmore High School was also financed at that time. The next financing is planned for September 2007, for construction of the Wheatmore High School and water distribution lines to two schools. Funds are being advanced to each project prior to the debt financing.

The Randolph Community College has requested \$6.4 million in funding for a new classroom building, primarily to house students to be enrolled in the Early College High School (ECHS) program. The President also requested special capital funding of \$500,000 for a modular building to temporarily house the students in the ECHS program and \$146,477 to share in the design phase of the new classroom building. The Board has not made a decision on these requests, but County staff is currently evaluating the projects.

Randolph County also has a Technology Policy Team, consisting of County officials, which reviews requests for technology improvements. An annual Work Plan for the calander year is developed and presented to the County Commissioners in January. Work plans are funded by transfers from the General Fund to a Technology Capital Project Fund. As part of implementing the Work Plan, the Policy Team also reviews vendor proposals to be recommended to the Board of County Commissioners for final approval.

#### Projects in the Capital Improvement Plan are classified under the following categories:

Asheboro City Schools Randolph County Schools Randolph Community College Randolph County Government

A separate page has been prepared for each approved project. It includes a timeline for construction and operating costs, a project description, a brief analysis of need, the current status of the project, and other information.

## Randolph County, North Carolina Capital Improvement Plan - Approved Projects

	Pr	oject Totals	]	Fiscal year 2005-06		Fiscal year 2006-07		Fiscal year 2007-08	Fiscal year 2008-09		]	Fiscal year 2009-10
Capital Needs by Category						Projected Cap	oital	Expenditures				
Asheboro City Schools Teachey Elementary	\$	5,425,000	\$	731,030	\$	4,404,475	\$	289,495	\$	-	\$	-
Randolph County Schools Providence Grove High School Wheatmore High School	<i>\$</i>	34,458,389 39,732,425	\$	1,707,335	\$ \$	18,840,219 690,081	\$ \$	13,584,629 20,060,694	\$ \$	326,206 12,648,868	\$ \$	6,332,782
Randolph Community College	\$	-										
Randolph County Government Water Distribution Lines: Highway 22 from Franklinville	\$	1,810,100					\$	1,810,100				
Technology	\$	1,727,500	\$	194,500	\$	356,000	\$	859,900	\$	317,100		-
	\$	83,153,414	\$	2,632,865	\$	24,290,775	\$	36,604,818	\$	13,292,174	\$	6,332,782

## **Capital Funding Sources**

Current Resources (Pay As You Go)
Federal and State Grant Awards
Service Revenues
General Obligation Bonds
Installment Purchase
Certificates of Participation
Advance From General Fund

			Projecte	d Fi	nancing			
\$ 1,657,500	\$ 124,500	\$	356,000	\$	859,900	\$	317,100	
\$ 70,000	\$ 70,000	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	Ċ	,	
\$ -								
\$ -								
\$ -								
\$ 81,425,914		\$	40,798,589	\$	40,627,325			
\$ -	\$ 2,438,365	\$	(2,438,365)	\$	-		-	-
\$ 83,153,414	\$ 2,632,865	\$	38,716,224	\$	41,487,225	\$	317,100	\$ -

Project Category:	Randolph County Schools	Project Name:	Providence Grove High School
-------------------	-------------------------	---------------	------------------------------

Fund:	Randolph	County	Schools	Capital Project

Projected Capital Costs Anticipated Operating Impact Anticipated Debt Service

ĺ	2005-06	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2011-2015</u>
	\$ 1,707,335	\$ 18,840,219	\$ 1,431,500	\$ 326,206 \$ 749,500		\$ 3,747,500
		\$ 845,622	\$ 3,420,586	\$ 3,331,902	\$ 3,243,217	\$ 14,992,245

#### **Project Description**

The new high school for the northern section of the County will house 1,000 students and will alleviate overcrowding at two existing high schools, Eastern Randolph and Randleman. The project also includes a water distribution line to the new high school and an existing elementary school.

#### **Purpose and Need**

All county high schools are overcrowded, with Eastern Randolph at 446 and Randleman at 236 students over capacity, respectively. The new high school will take pressure off these two existing campuses.

#### **Project Status**

The Randolph County Board of Education has acquired land suitable for the new high school. Construction will begin in August 2006 and be completed by June 2008. Financing will be advanced from the County's General Fund until Certificates of Participation are issued, tentatively in August 2006.

#### **Impact On Annual Operating Budget**

One-time capital costs for equipment and two activity buses are expected to be \$682,000 in 2007-08. Annual operating costs for additional personnel, utilities and insurance are expected to be \$749,500 annually.

Project Costs	
Architect / Design	\$ 1,246,557
Professional Fees	250,000
Land Acquisition	911,782
Construction	30,150,050
Furniture / Equipment	1,000,000
Other	900,000
Total	\$ 34,458,389

Method of Financing									
General Fund Appropriations	\$	-							
Grant Awards									
Service Revenues									
General Obligation Bonds									
Installment Purchase									
Certificates of Participation	34,458,3	389							
Total	\$ 34,458,3	389							

Project Category: Randolph County Schools Project Name: Wheatmore High School

Fund: Randolph County Schools Capital Project

Projected Capital Costs Anticipated Operating Impact Anticipated Debt Service

<u>2005-06</u>	4	2006-07	<u>2007-08</u>		<u>2008-09</u>		<u>09</u> <u>2009</u>		<u>2011-2015</u>
	\$	690,081	\$ 2	0,060,694	\$	12,648,868	\$	6,332,782	
					\$	1,431,500	\$	749,500	\$ 3,747,500
			\$	717,075	\$	1,842,548	\$	3,845,578	\$ 17,825,767

#### **Project Description**

This new high school for the Archdale-Trinity section of the County will house 1,000 students and will alleviate overcrowding at Trinity High School.

#### **Purpose and Need**

All county high schools are overcrowded, with Trinity High School 531 students over capacity. The new high school will take pressure off this existing campus.

#### **Project Status**

The project was approved by the Board of Commissioners on January 3, 2005. The County Board of Education purchased land in May 2007. Construction is expected to begin October 2006 and be completed in June 2008. Financing will be advanced from the County's General Fund until Certificates of Participation are issued in September 2006.

#### **Impact On Annual Operating Budget**

One-time capital costs for equipment and two activity buses are expected to be \$682,000 in 2008-09. Annual operating costs for additional personnel, utilities and insurance are expected to be \$749,500 annually.

Project Costs	
Architect / Design	\$ 1,304,175
Professional Fees	250,000
Land Acquisition	915,200
Construction	31,450,000
Furniture / Equipment	1,000,000
Other	4,813,050
Total	\$ 39,732,425

Method of Financing								
General Fund Appropriations	\$ -							
Grant Awards								
Service Revenues								
General Obligation Bonds								
Installment Purchase								
Certificates of Participation	39,732,425							
Total	\$ 39,732,425							

<b>Project Category:</b>	Asheboro City Schools		Pr	oject Name:		Guy B. Tea	che	y Elementar	y			
Fund: Asheboro City	Schools Capital Project	<u>2005-06</u>		2006-07		2007-08		2008-09		2009-10	2	011-2015
Projected Capital Cost Anticipated Operating Anticipated Debt Servi	Impact	\$ 731,030	\$ \$	4,404,475 100.691	\$ \$ \$	289,495 31,000 513,976	\$	31,000 500,281	\$	31,000 488,187	\$ \$	155,000 2,267,681

#### **Project Description**

Original facility was constructed in 1962. The site has 21.12 acres and will allow for construction of additional classroom space. The project includes a new wing for art, music and a gym/multipurpose area. Another new building will provide additional classroom space. The cafeteria will be the required size for the student capacity. Some modification will be made to improve the traffic pattern for buses and the parent drop-off lane.

#### **Purpose and Need**

Current student enrollment is 471 with proposed student capacity of 650. Because this school has the land to expand, it will be able to absorb excess students from the other elementary schools.

#### **Project Status**

This project was approved by the Asheboro City Board of Education as a priority project in October 2004, recommended by the Randolph County Capital Outlay Committee, and authorized by the Board of Commissioners on March 1, 2005. Construction is expected to begin in the summer of 2006 and completed in the fall of 2007.

#### **Impact On Annual Operating Budget**

An increase of \$31,000 is expected in operating costs for additional custodial services (\$15,000), utilities (\$10,000), contracted services (\$3,000), insurance (\$1,500) and supplies (\$1,500).

Project Costs	
Architect / Design	\$ 352,388
Professional Fees	
Land Acquisition	
Construction	4,907,228
Furniture / Equipment	165,384
Other	 
Total	\$ 5,425,000

Method of Financing						
General Fund Appropriations	\$	-				
Grant Awards						
Service Revenues						
General Obligation Bonds						
Installment Purchase						
Certificates of Participation	_	5,425,000				
Total	\$	5,425,000				

Project Category: Randolph County Government Project Name: Highway 22 from Franklinville

Fund: Water Distribution Lines Capital Project

Projected Capital Costs Anticipated Operating Impact Anticipated Debt Service

<u>2005-06</u>	<u>20</u>	006-07	2007-08	4	2008-09	4	2009-10	<u>20</u>	)11-2015
\$ -	\$	-	\$ 1,810,100	\$	-	\$	-	\$	-
	\$	-	\$ -	\$	-	\$	-	\$	-
			\$ 32,925	\$	84,602	\$	176,572	\$	818,483

#### **Project Description**

The project consists of assistance to the Town of Franklinville to construct a water distribution line to the new Providence Grove High School and to Grays Chapel Elementary School. The line will be large enough to allow future growth along this corridor.

#### **Purpose and Need**

Grays Chapel Elementary School is currently operating on well water. Because the new high school will be within two miles of the elementary school, both schools can be served by the new water distribution line. Our goal is for all public schools to be served from a treated water system.

#### **Project Status**

The project is nearly in the construction phase. The Town of Franklinville received \$750,000 in grant assistance for part of the construction cost.

#### **Impact On Annual Operating Budget**

Because the line will be owned and operated by the Town of Franklinville, there will be no impact on the County's operating budget.

Project Costs	
Architect / Design	\$ -
Professional Fees	-
Land Acquisition	-
Construction	1,810,100
Furniture / Equipment	-
Other	 -
	 _
Total	\$ 1,810,100

Method of Financing	
General Fund Appropriations	\$ -
Grant Awards	
Service Revenues	
General Obligation Bonds	
Installment Purchase	
Certificates of Participation	 1,810,100
Total	\$ 1,810,100

Project Category:	County Government		Pro	ject Name:	]	Гесhnology	Improvements		
Fund: Technology Ca	apital Project \$ 1,657,500	2005-06	4	2006-07	2	2007-08	<u>2008-09</u>	2009-10	<u>2011-2015</u>
<b>General Fund</b>	\$ 70,000								
<b>Projected Capital Cost</b>	ts	\$ 194,500	\$	356,000	\$	859,900	317100		
<b>Anticipated Operating</b>	Impact					55,000	100,000	100,000	100,000
<b>Anticipated Debt Servi</b>	ice			N/A		N/A	N/A	N/A	N/A

#### **Project Description**

In January of every year, a Technology Work Plan is presented to the Board of Commissioners for the upcoming calendar year. Technology projects are approved by the Commissioners and funded primarily with a portion of excess revenues from the prior year. The Work Plan for 2007 includes Web/EOC (\$117,100), Central Permitting software replacement (\$200,000), new aerial photography with topography (\$168,600) with grant and municipalities assisting, and partial funding for Tax appraisal software replacement (\$114,300). The 2006 Work Plan includes \$455,000 to continue with the automation of Social Services. The 2005 Work Plan consists of replacing the tax billing and collection software (\$500,000).

#### **Purpose and Need**

The County has several key computer applications, which are stand-alone systems; that is, they do not integrate with other processes, making manual entry of the same data necessary. We also have obsolete hardware, which is overdue for replacement. The technological improvements made over the past twenty years will allow County employees to be much more productive and allow for greater communication with citizens.

#### **Project Status**

2005 Work Plan: Specifications for the tax billing and collection software is nearly complete and will be bid in the fall. All other projects were implemented during calendar year 2005.

2006 Work Plan: The DSS automation will take several years to implement. The Web server upgrade will be implemented during 2007.

<u>2007</u> Work <u>Plan</u>: Tax appraisal will be included as an option with the tax billing and collection software proposals; bids are expected in late 2007. The Topography project is underway and should be completed in the fall. All other projects are in the research phase.

#### **Impact On Annual Operating Budget**

New software applications will require annual maintenance and upgrade fees, which are not yet available. An estimate of \$100,000 is included above.

Project Costs		
Tax Billling/Collections & Appraisal	\$	614,300
DSS Automation		455,000
Exchange Upgrade		117,100
Emergency Notification System		200,000
DSS Automation		168,600
Other projects	_	172,500
Total	\$	1,727,500

Method of Financing		
General Fund Appropriations	\$	1,657,500
Grant Awards		70,000
Service Revenues		
General Obligation Bonds		
Installment Purchase		
Certificates of Participation	_	
Total	\$	1,727,500

# Randolph County, North Carolina Summary of Future Capital Needs

The following projects have been proposed for future consideration in the Capital Improvement Plan. These proposed projects are listed for capital planning purposes only. No decision has been made on the merits of the projects and their inclusion here does not guarantee they will ever be completed. Other capital needs will develop over time and may replace or delay these projects. However, it is critical to list these needs in order to coordinate the various demands on County resources over the next few years.

#### **Asheboro City Schools**

Project		Estimated cost		
Elementary School Renovation Projects	\$	11,071,286		
Middle School Renovation Projects		14,700,637		
Preschool Renovation		3,806,202		
New Elementary School		11,234,536		
High School Addition		19,711,952		
	\$	60,524,613		

#### **Randolph County Schools**

Project		Estimated cost		
New SW area High School	\$	39,000,000		
Renovations (ERHS,RHS,SWRHS,THS)		3,750,000		
New A/T area Middle School		13,500,000		
SERMS (10 classroom addition)		1,750,000		
New NE area Elementary School		9,500,000		
Coleridge Elementary (6 classroom addition)		1,200,000		
	\$	68,700,000		

#### **Randolph Community College**

Project		Es	timated cost
RECHS Classroom Facility		\$	6,390,922
RECHS Modular Classroom Building			500,000
Emergency Services Training Center:	Classrooms Addition		500,000
Health & Science Center Addition			2,130,000
Industrial Trades Center Phase II			2,500,000
Renovation Projects			4,702,016
Student Services Building:			19,275,000
Design Center Addition			1,800,000
Archdale Off-Campus Center:	Building B Addition		1,350,000
Real Property Acquisitions			3,200,000
		\$	42,347,938

#### **Randolph County Government**

Project	Estimated cost
Historic County Courthouse Renovation	\$ 2,520,000
County Water Distribution Lines	20,000,000
	\$ 22,520,000

# **Randolph County**

# Annual Debt Service Requirements Current Obligations



	ı		T		
	ALL DEBT S	ALL DEBT			
Fiscal	Total	Total	GRAND		
Year	Principal	Interest	TOTALS		
2007-08	\$ 9,260,753	\$ 5,051,167	\$ 14,311,920		
2008-09	9,587,876	4,633,172	14,221,048		
2009-10	9,385,621	4,199,955	13,585,576		
2010-11	7,829,007	3,870,089	11,699,096		
2011-12	8,358,059	3,613,065	11,971,124		
2012-13	8,452,801	3,299,446	11,752,247		
2013-14	8,503,259	2,976,451	11,479,710		
2014-15	8,609,457	2,599,139	11,208,596		
2015-16	6,351,424	2,211,486	8,562,910		
2016-17	6,110,498	1,926,879	8,037,377		
2017-18	5,673,022	1,677,445	7,350,467		
2018-19	5,433,022	1,417,698	6,850,720		
2019-20	5,413,022	1,165,125	6,578,147		
2020-21	5,393,022	895,528	6,288,550		
2021-22	5,300,000	659,831	5,959,831		
2022-23	2,060,000	442,681	2,502,681		
2023-24	2,060,000	355,131	2,415,131		
2024-25	2,060,000	267,581	2,327,581		
2025-26	2,060,000	180,031	2,240,031		
2026-27	2,055,000	89,907	2,144,907		
Totals	\$ 119,955,843	\$ 41,531,805	\$ 161,487,648		

# **Randolph County**

# Annual Debt Service Requirements

General Obligation Bonds, Installment Purchase Agreements and Other Debt

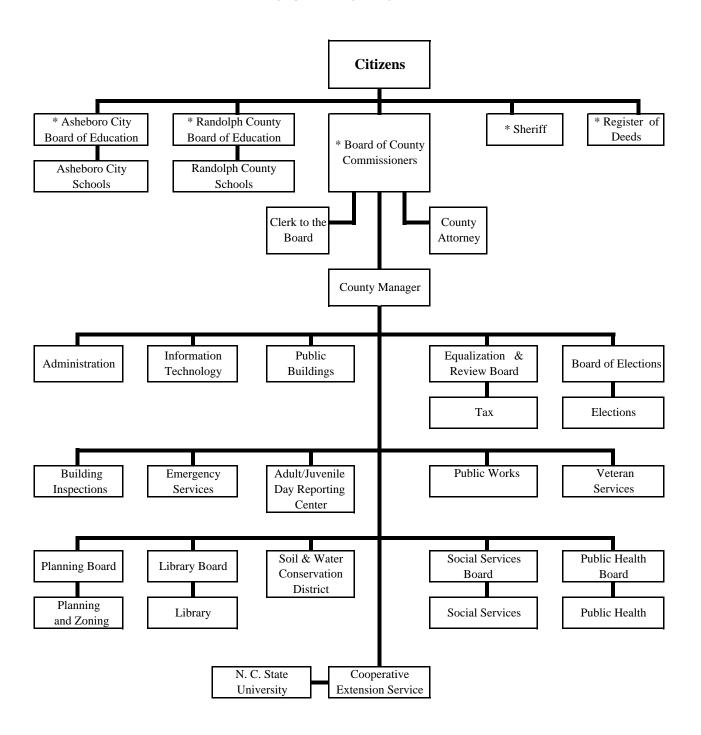
Fiscal	Refunding Bonds, 1998 Schools May 1, 1998			BB&T Govt Finance Water Rights / Library / Bldgs January 4, 2005			Certificates of Participation Schools, Courthouse, RCC March 15, 2000			Certificates of Participation 2003 Refunding December 16, 2003						
Year	Principal Interest		Principal Interest			Principal Interest		Principal		1 10,	Interest					
1000		· · · · · · · · · · · · · · · · · · ·		Interest		pui		111101031		- mespus		Interest				THE COL
2007-08	\$	2,175,000	\$	291,625	\$	472,731	\$	187,269	\$	2,200,000	\$	241,800	\$	1,915,000	\$	749,550
2008-09		2,140,000		193,750		489,854		170,146		2,450,000		127,400		1,995,000		672,950
2009-10		1,735,000		86,750		507,599		152,401						2,070,000		593,150
2010-11						525,985		134,015						2,140,000		528,800
2011-12						545,037		114,963						2,205,000		461,925
2012-13						564,779		95,221						2,290,000		377,100
2013-14						585,237		74,763						2,395,000		271,450
2014-15						606,435		53,565						2,510,000		151,700
2015-16						628,402		31,598						210,000		26,200
2016-17						407,476		8,837						220,000		17,800
2017-18														225,000		9,000
2018-19																
2019-20																
2020-21																
2021-22																
2022-23																
2023-24																
2024-25																
2025-26																
2026-27																
Totals	\$	6,050,000	\$	572,125	\$ 5	,333,535	\$	1,022,778	\$	4,650,000	\$	369,200	\$	18,175,000	\$	3,859,625

	Certificates of 2004 Re	efunding	2004A R	f Participation Lefunding	School Co	f Participation onstruction	State Clean Drinking Water Loan		
Fiscal	February			17, 2004	August 30, 2006		May 6, 1999		
Year	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2007-08	\$ 255,000	\$ 667,989	\$ 140,000	\$ 1,092,219	\$ 2,060,000	\$ 1,805,356	\$ 43,022	\$ 15,359	
2008-09	265,000	662,889	145,000	1,089,419	2,060,000	1,702,356	43,022	14,262	
2009-10	2,820,000	656,926	150,000	1,086,156	2,060,000	1,611,406	43,022	13,165	
2010-11	2,910,000	583,606	150,000	1,082,594	2,060,000	1,529,006	43,022	12,068	
2011-12	3,350,000	499,944	155,000	1,078,656	2,060,000	1,446,607	43,022	10,970	
2012-13	3,335,000	399,444	160,000	1,074,200	2,060,000	1,343,607	43,022	9,874	
2013-14	3,255,000	291,056	165,000	1,069,200	2,060,000	1,261,206	43,022	8,776	
2014-15	3,220,000	148,700	170,000	1,063,838	2,060,000	1,173,656	43,022	7,680	
2015-16			3,410,000	1,058,100	2,060,000	1,089,006	43,022	6,582	
2016-17			3,380,000	908,750	2,060,000	986,006	43,022	5,486	
2017-18			3,345,000	760,450	2,060,000	903,607	43,022	4,388	
2018-19			3,330,000	593,200	2,060,000	821,206	43,022	3,292	
2019-20			3,310,000	426,700	2,060,000	736,231	43,022	2,194	
2020-21			3,290,000	261,200	2,060,000	633,232	43,022	1,096	
2021-22			3,240,000	129,600	2,060,000	530,231			
2022-23					2,060,000	442,681			
2023-24					2,060,000	355,131			
2024-25					2,060,000	267,581			
2025-26					2,060,000	180,031			
2026-27					2,055,000	89,907			
Totals	\$ 19,410,000	\$ 3,910,554	\$ 24,540,000	\$ 12,774,281	\$ 41,195,000	\$ 18,908,050	\$ 602,308	\$ 115,192	



### RANDOLPH COUNTY, NORTH CAROLINA

ORGANIZATIONAL CHART



<sup>\*</sup> Elected Officials

# Randolph County Statistical Information



	Fiscal Years Ending June 30						
	<u>2005</u>	<u>2006</u>	<u>2007</u>	2008			
Population	137,306	139,233*	141,054*	143,000*			
Median Age							
County	36.99	37.12*	37.29*	37.42*			
State	35.97	36.15*	36.34*	36.53*			
Per Capita Personal Income							
County	\$25,433	N/A	N/A	N/A			
State	\$31,041	N/A	N/A	N/A			
Current County Unemployment Rate	4.40%	4.20%	4.50%	N/A			
Current Statewide Unemployment Rate	5.00%	4.50%	4.70%	N/A			
Average Daily Student Membership							
Asheboro City Schools	4,518	4,584	4,631	4,473			
Randolph County Schools	18,165	18,417	18,851	18,994			
Property Valuation	\$ 8,539,523,464	\$ 8,678,534,797 \$	8,863,000,000* \$	10,000,000,000*			
County Tax Rate per \$100 valuation	\$0.5000	\$0.5250	\$0.5350	\$0.5350			
Average Statewide County Tax Rate	\$0.6460	\$0.6504	N/A	N/A			
County Tax Collection Rate	98.07%	97.95%	98%*	N/A			
Statewide Average Tax Collection Rate	97.04%	97.63%	N/A	N/A			
Bond Ratings:							
Moody's	Aa3	Aa3	Aa3	N/A			
Standard & Poors	AA-	AA-	AA-	N/A			

<sup>\*</sup> Estimated

# Randolph County Statistical Information

PRINCIPAL EMPLOYERS					
<u>Company</u>	<u>Employees</u>	<u>Description</u>			
RANDOLPH COUNTY SCHOOLS	1,000+	Education and Health Services			
KLAUSSNER FURNITURE INDUSTRIES IN	1,000+	Manufacturing			
MASTEC SERVICES COMPANY INC	1,000+	Construction			
ENERGIZER BATTERY MFG INC	500-999	Manufacturing			
RANDOLPH HOSPITAL INC	500-999	<b>Education and Health Services</b>			
GRAHAM & ASSOCIATES	500-999	Professional and Business Services			
ACME MCCRARY CORP	500-999	Manufacturing			
COUNTY OF RANDOLPH	500-999	Public Administration			
ASHEBORO CITY SCHOOLS	500-999	Education and Health Services			
WAL-MART ASSOCIATES INC	500-999	Trade, Transportation, and Utilities			
SEALY INC	500-999	Manufacturing			
RANDOLPH COMMUNITY COLLEGE	500-999	<b>Education and Health Services</b>			
STATE OF NORTH CAROLINA	500-999	Public Administration			
ARROW INTERNATIONAL INC	250-499	Manufacturing			
RAMTEX YARNS AND FABRICS LLC	250-499	Manufacturing			
TECHNIMARK INC	250-499	Manufacturing			
PRESTIGE FABRICATORS INC	250-499	Manufacturing			
ULTRACRAFT SMI RETAIL	250-499	Manufacturing			
GOODYEAR TIRE AND RUBBER INC	250-499	Manufacturing			
CITY OF ASHEBORO	250-499	Public Administration			
WELLS HOSIERY MILLS INC	250-499	Manufacturing			
THERAPEUTIC ALTERNATIVES INC	250-499	Education and Health Services			
HUGHES FURNITURE INDUSTRIES INC	250-499	Manufacturing			
FIRST NATIONAL BANK OF TRUST CO	250-499	Financial Activities			
THE MEGA FORCE STAFFING GROUP INC	250-499	Professional and Business Services			

Source: N.C. Employment Security Commission

# Randolph County Statistical Information

EMPLOYMENT -	NUMBER & P	ERCENT BY IN	NDUSTRY	
_	Coun	ty	NC	
Total Federal Government	240	0.50%	62,601	1.58%
Total State Government	1,296	2.71%	170,206	4.30%
Total Local Government	4,325	9.03%	392,214	9.92%
Total Private Industry	42,014	<u>87.76%</u>	3,328,819	<u>84.19%</u>
Total All Industries	47,875	100.00%	3,953,840	100.00%
Industry				
Agriculture Forestry Fishing & Hunting	220	0.46%	33,381	0.84%
Mining	23	0.05%	3,812	0.10%
Utilities	106	0.22%	14,383	0.36%
Construction	3,436	7.18%	247,249	6.25%
Manufacturing	17,026	35.56%	552,190	13.97%
Wholesale Trade	2,035	4.25%	178,336	4.51%
Retail Trade	4,161	8.69%	454,052	11.48%
Transportation and Warehousing	1,103	2.30%	138,826	3.51%
Information	272	0.57%	73,931	1.87%
Finance and Insurance	791	1.65%	149,835	3.79%
Real Estate and Rental and Leasing	350	0.73%	54,135	1.37%
Professional and Technical Services	569	1.19%	172,886	4.37%
Management of Companies and Enterprises	284	0.59%	70,053	1.77%
Administrative and Waste Services	2,905	6.07%	242,749	6.14%
Educational Services	3,418	7.14%	313,705	7.93%
Health Care and Social Assistance	4,002	8.36%	509,597	12.89%
Arts Entertainment and Recreation	802	1.68%	58,467	1.48%
Accommodation and Food Services	3,165	6.61%	333,980	8.45%
Other Services Ex. Public Admin	985	2.06%	101,611	2.57%
Public Administration	2,120	4.43%	225,862	5.71%
Unclassified	102	0.21%	24,800	0.63%

Source: N.C. Employment Security Commission



#### **Financial Structure - Fund Accounting**

The accounts of the County are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County utilizes encumbrance accounting for its governmental fund types, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation.

#### **Description of Funds**

General Fund: The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds: Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. The County maintains three annually budgeted Special Revenue Funds:

Emergency Telephone System Fund is required under state regulations to account for the proceeds and use of both the regular wireline emergency telephone tax and the surcharge fees on wireless telephone service. The taxes are assessed to provide resources for the installation, lease, purchase or maintenance of the 9-1-1 emergency telephone system, which locates the origin of the distress call.

<u>Landfill Closure Fund</u> accounts for monies set aside to pay for post-closure costs of the County's closed landfill. Federal and state environmental regulations require the County to perform monitoring procedures on the landfill site for thirty years.

<u>Fire Districts Fund</u> accounts for the collection and distribution of voter approved property taxes, levied to provide fire protection for nineteen special fire districts. The Board of Commissioners set each district tax rate during the annual budget process.

(Continued)

#### **Basis of Accounting**

The accounting and budgeting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. In accordance with North Carolina General Statutes, all funds of the County are maintained during the year using the modified accrual basis of accounting for both budgeting and reporting purposes.

Under the modified accrual basis, revenues are recognized in the accounting period when they become susceptible to accrual (i.e., when they are "measurable" and "available") to pay the liabilities of the current period. The County considers all revenues available if they are collected within 90 days after year-end, except for property taxes. Ad valorem property taxes are not accrued as revenue because the amount is not susceptible to accrual.

In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on a basis of generally accepted accounting principles (GAAP). In most cases this conforms to the way the County prepares its budget. The CAFR shows fund expenditures and revenues on both a GAAP basis and Budget Basis for comparison purposes.

#### **Budget Objectives**

Randolph County has always tried to maintain a realistic balance between the need for services and our citizens' ability to pay for them. The annual budget is implemented by a series of objectives regarding development of resources and their allocation to various competing demands:

- Limiting the addition of permanent staff positions or implementing new programs until economic conditions capable of supporting them are in place.
- Conserving the fiscal capacity of the County to meet potential future needs.
- Restricting the use of fund balance to finance one-time projects or, if necessary, targeted recurring costs for a limited time.
- Controlling discretionary expenses, such as travel.
- Providing adequate training, technology and tools to enhance productivity.
- Maintaining funding for delivery of high quality county services.

(Continued)

#### **Budgetary Basis**

The County's budgets are adopted as required by the North Carolina General Statutes. G.S. 159-8 requires that "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."

All budgets are prepared using the modified accrual basis of accounting. An annual budget is adopted for the general and three special revenue funds. All annual appropriations lapse at fiscal year-end. Under the County's budgetary process, outstanding encumbrances are reported as reservations of fund balances and do not constitute expenditures or liabilities since the commitments will be reappropriated and honored the subsequent fiscal year.

Expenditures may not legally exceed appropriations at the departmental level for the general fund and special revenue funds, and the project level for capital ordinances. During the year, amendments to the original budget may be necessary. The County Manager is authorized to transfer appropriations within a department; however, any revisions that alter the total expenditures of any department must be approved by the governing board. Budgetary control is maintained at the individual expenditure account level by the review of all requisitions of estimated purchase amounts prior to the release of purchase orders to vendors.

#### **Budget Process**

In accordance with state law, the County maintains a fiscal year from July 1 to June 30. A budget calendar is included in the North Carolina General Statutes, which prescribes the last day on which certain steps of the budget procedure are to be performed. The following schedule lists the tasks to be performed and the date by which each is required to be completed.

April 30 - Each department head will transmit to the budget officer the budget requests and revenue estimates for their department for the budget year.

June 1 - The budget and the budget message shall be submitted to the governing board. The public hearing on the budget should be scheduled at this time.

July 1 - The budget ordinance shall be adopted by the governing board.

The budget development process begins in the first quarter of the calendar year with departmental evaluation of programs and allocation of resources. Department heads discussed their requested budgets with the Budget Officer during early April. The Proposed Budget was completed by the Budget Officer during April and May. The Proposed Budget, along with the Budget Message, was presented to the Board of Commissioners at their regularly scheduled June meeting.

(Continued)

#### **Budget Process (concluded)**

G.S. 159-11 states "the budget message should contain a concise explanation of the governmental goals fixed by the budget for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy."

During the month of June, the Board of Commissioners schedule meetings with various department heads and representatives of the many organizations requesting funding. At these sessions, the Commissioners review the Proposed Budget, consider requested new positions, discuss proposed service levels, and offer changes to departmental budgets; they may also ask that further information be provided.

A public hearing allows citizens the opportunity to voice their opinion on issues related to the budget. Adoption of the final budget ordinance occurs prior to June 30. At the same time as the budget ordinance is adopted, the Commissioners set the county-wide property tax rate as well as tax rates for nineteen fire districts and two school districts.

#### **Debt Policy**

It is the intent of Randolph County to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. In accordance with N.C. General Statutes, no form of long-term financing shall be used to fund any operating expenditures. Debt is scheduled on the basis of the entire outstanding debt, not just the individual issue, in a manner which seeks to avoid erratic impacts in the total tax rate. It is the intention of the County to maintain and improve the current bond rating with Moody's and Standard and Poor's by scheduling and issuing debt that sustains reasonable ratios (e.g., percent of outstanding debt to assessed value, percent of debt service to total expenditures). In accordance with guidelines established by the N.C. Local Government Commission, Randolph County will maintain a level of debt service which is no greater than fifteen percent of the total annual budget.

(Concluded)

#### **Fiscal Policies**

To ensure the financial stability and legal protection of the County, the following fiscal practices are followed:

- All departments are encouraged to closely monitor expenditures through regular review of operational and administrative costs and to initiate cost-cutting efforts.
- All departments are encouraged to aggressively collect revenue due to the County and seek alternate forms of revenue whenever possible, such as grants and user fees.
- The County attempts to maintain an undesignated, unreserved fund balance of at least 20 percent of the total General Fund budget in order to have adequate reserves to offset revenue volatility, to maintain liquidity despite the timing of cash inflows/outflows, and to meet unforeseen contingencies.
- The County protects itself through legal documents that minimize litigation.
- Risk management continues to reduce uncertainties regarding potential losses to assets, maintain continuity of services to the public, and support the integrity of the budget.
- Excellence in financial reporting is promoted through continued qualification for the Certificate of Achievement for Excellence in Financial Reporting.
- Excellence in budgetary reporting is developed through participation in the Government Finance Officers Association Distinguished Budget Preparation Award.
- Complete property information is maintained on our GIS system, which allows accuracy in locating, listing, and valuing of all personal and business property in the County.
- Randolph County invests idle funds with the objectives, in priority order, of safety, liquidity, and yield. All investments must comply with state law.
- The Tax Department continues maximize property tax collections, achieving at least a 97 percent collection rate of ad valorem property taxes.





# **Glossary**

Ad Valorem Tax – usually referred to as the property tax, this is a tax levied on real and personal property according to the property's assessed value.

Appropriation – an authorization from a governing body to make expenditures for a specific purpose.

Appropriated Fund Balance – the amount of available fund balance designated as an other financing source within the budget.

Average Daily Membership (ADM) – the average number of students attending the public schools (grades K-12) on any given day based on enrollment figures used by the N.C. Department of Public Instruction. These numbers are used by the County as the basis of allotment of funds for current operating and capital appropriations to the two school boards within the county.

Bond – a written promise to pay a specific sum of money plus interest within a specific period of time. Bonds are a major source of financing for construction and renovation of public facilities. A general obligation bond is backed by the full faith, credit and taxing power of the government.

Budget Ordinance – the official enactment by the Board of Commissioners making appropriations and establishing the tax rate for the budget year. The annual balanced budget is required to be adopted no later than July 1, in accordance with General Statute 159-13.

Capital Improvement Plan (CIP) - a document which organizes all known significant, non-routine capital needs in a manner to promote discussion regarding priority, feasibility, timing, potential costs, financing options, and future budgetary effect.

Capital Outlay – expenditures associated with the acquisition, construction, improvement, or renovation of land and facilities or the purchase or replacement of vehicles and equipment. Any costs below \$5,000 are considered maintenance costs and expensed as repairs.

Capital Project Fund – a multi-year fund which separates transactions related to the construction or renovation of public facilities from regular operating costs of government.

# **Glossary** (continued)

Capital Reserve Fund – a multi-year fund maintained to accumulate resources for a particular purpose.

Certificates of Participation (COPS) – a financing arrangement whereby certain capital assets such as buildings are used as security for debt rather than the government's taxing power.

Contingency – an appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this category must be approved by the Board of County Commissioners. Contingency is limited under G.S. 159-13(b)(3) to not more than 5% of the total of all other appropriations.

Debt Service – the cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department – the primary organizational unit within government, responsible for specific services. Funding and personnel limits are authorized at this level.

Division – a descriptive organizational level within larger departments, which groups several Service Areas having similar goals and objectives.

Fire District – an area within the county designated for fire protection services. A special tax is levied on the property value within each individual district. These tax collections are distributed to municipal or volunteer fire departments operating within each district.

Fiscal Year (FY) – a twelve month period designated as the operating year. N.C. General Statute 159-8 establishes this period as beginning July 1 and ending June 30, for all local governments.

Fringe Benefits – those costs other than salaries related to the compensation of employees, consisting of FICA taxes, health insurance, and retirement benefits.

Fund – a fiscal and accounting entity with assets, liabilities, revenues and expenditures which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – the excess of the assets of a fund over its liabilities and reserves. These are accumulated resources which may be used to fund future operations and special appropriations.

General Fund – the primary operating fund of the County, which accounts for all revenues and expenditures not required to segregated in another fund.

General Statutes – North Carolina codified laws and regulations. Financial issues are contained in G.S 159, the Local Government Budget and Fiscal Control Act.

# Glossary (concluded)

Generally Accepted Accounting Principles (GAAP) – uniform standards for financial accounting and reporting used by governmental agencies to account for the receipt and expenditure of funds.

#### GFOA - Government Finance Officers Association

Intergovernmental Revenues – funds received from federal, state or other local governments in the form of grants and shared revenues. These funds may be restricted for a legally defined purpose.

Investment Earnings – interest revenues from cash resources held in interest-bearing accounts. G.S. 159 – 30 restricts the types of investments available for public funds, with safety and liquidity of prime importance.

Local Option Sales Tax - a retail sales and use tax which is available to local governments. The State of North Carolina levies a 4.25% sales tax and counties may elect to levy up to an additional 2.5%.

Modified Accrual – a method of recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

Occupancy Tax – a tax of the gross receipts derived from the rental of any room, lodging or accommodation furnished by a hotel, motel, or similar facility. The County may legally levy up to five percent, but currently only assesses a three percent charge. The proceeds are restricted for tourism development and tourism related purposes and must be remitted to the Randolph County Tourism Development Authority.

Performance Measure – Quantitative measures that assist in analyzing the effectiveness and efficiency of a program or department.

Service Area – A segment of a department which is responsible for providing specific, unique services. These areas were created to assist in understanding a department's activities and responsibilities.

Special Revenue Fund - accounts for specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Tax Levy – The total dollar amount to be raised by a property tax assessment, calculated by multiplying the projected county-wide property valuation by the tax rate per \$100 of valuation and then multiplied by the estimated collection percentage.

